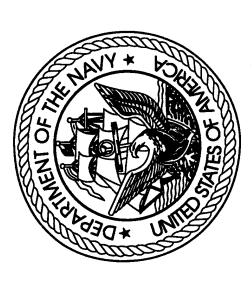
DEPARTMENT OF THE NAVY FY 1997 BUDGET ESTIMATES



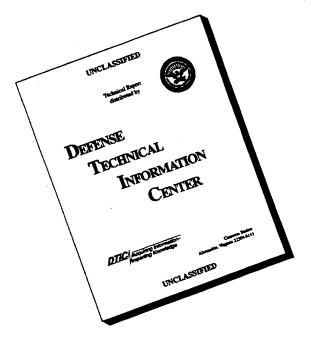
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OPERATION AND MAINTENANCE, NAVY

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DEPARTMENT OF THE NAVY OPERATION AND MAINTENANCE, NAVY

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Justification of Estimates for the FY 1996/1997 President's Biennial Budget

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Introduction

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and maintenance costs of ships, Navy and Marine Corps aircraft, other related weapon systems, and the support establishment ashore for naval forces.

the transfer of the Subsistence in Kind (SIK) program to the MPN appropriation, the transfer of funding for the Navy's share of Pentagon Renovation into the O&M,N appropriation and the transfer of Defense Finance and Accounting Service (DFAS) support funding for the Bureau of Medicine and Surgery to the Defense Health The FY 1997 estimate of \$20,196.2 million includes price growth of \$654.2 million which is partially offset by the one-time FY 1996 DBOF passthrough of \$595.1 million provided to closing DBOF activities. Price increases primarily result from Defense Business Operations Fund (DBOF) materials and supplies price changes, Shipyard and Aviation depot rate increases, Defense Finance and Accounting Service (DFAS) rate increases, and other purchases inflation. Program growth declines by \$1,221.8 million which includes program reductions of \$1,172.2 million and net transfers of \$-49.6 million. Significant transfers include decreases consistent with reduced force structure and contingency operations requirements. Other program Major program decreases include reduced ship maintenance due to availability and mix, OPTEMPO decreases include management initiatives to restructure and streamline maintenance infrastructure and decreases resulting from Base Closure savings.

Primary Mission Readiness (PMR) and Operating Tempo (OPTEMPO) goals, while maintaining manageable levels of airframe, aircraft engine and ship maintenance backlogs. Congressional funding for incremental flying hours and deployed operating tempo in support of contingency operations are included. Full funding of all known Readiness continues to be our primary focus with flying hour and ship operations programs funded to meet Class I and Class II environmental projects is also included.

DEPARTMENT OF THE NAVYNFY 1997 PRESIDENT'S BUDGET DEPOT MAINTENANCE SUMMARY (ACTIVE FORCES) METHOD OF ACCOMPLISHMENT (Dollars in Millions)

	EV.	FY 1995 Estimate	nate		FY 19	FY 1996 Estimate	ate		EX 19	FY 1997 Estimate	,	
	Funded Requirements	l ements	Unfunded Deferred Reguirements	ed 1 ments	Funded Requirements	ents	Unfunded Deferred Requirements	d sents	Funded Requirements	nts	Unfunded Deferred Requirements	en.
	Units	SM	Units	\$M	Units	SM.	Units	SM	Units	\$M	Units	SM.
Aircraft (Navy) Airframe Maintenance Engine Maintenance Depot-Level Repairables	306 1280	672.5 445.6 190.7 36.2	00	0000	225 1101	506.0 311.4 165.1 29.5	점ㅎ	29.1 18.0 0 11.1	296 1010	602.7 423.7 146.9 32.1	00	12.3 0 12.3
Combat Vehicle (USMC) Vehicle Overhaul	348	60.8 60.8	8	11.7	514	81.1	0	00	497	87.3 87.3	27	8.8 8.
Ship Maintenance (Navy) Overhauls Restricted Availability Technical Availability	10	2206.5 717.0 1489.5	0	0.0	4	2245.0 379.4 1865.6	•	0.0	ಅ	1803.9 279.6 1624.3	ଷ	483.0 0.0 0
Missiles (Navy, USMC)	9324	105.5	3099	12.7	6743	7.2	6871	89.8	8551	77.1	6735	80.6
Other (Navy, USMC) Ordnance Maintenance End Item Maintenance Depot-Level Repairables Other Maintenance		440.5 111.9 174.3 63.7 90.6		388.1 59.7 213.6 22.2 92.6		378.9 104.4 128.2 64.9 81.4		424.2 67.4 225.1 28.5 103.2		396.0 107.4 125.2 85.6 77.8		410.4 93.6 182.4 12.0 122.4

The Navy has funded overall ship depot maintenance at 95 percent of requirements in FY 1996, and at 90 percent of requirements in FY 1997. Only unfunded overhauls are counted toward the financial backlog. Other types of unfunded ship depot maintenance are not included in the financial backlog because the maintenance will be deferred to the next scheduled depot maintenance availability or will be accomplished through other means, e.g. at the intermediate maintenance level or by the ship's force, if the capability exists at these lower levels of maintenance, or as an emergent repair at the depot level.

permits a 90 day window between the time an asset has been identified for depot work and the time it enters the depot. Because the manageable backlog is a factor of timing flexibility more than a direct result of funding constraints, the cost of the manageable backlog is not included as part of the financial backlog. The value of this manageable backlog in FY 1995 through FY 1997 is \$176.4 The Navy historically maintains a manageable backlog goal of 100 airframes and 250 engines for active aircraft maintenance. The estimated manageable backlog level is approximately 112 airframes/250 engines. This table does not include the cost of this manageable backlog as part of the financial backlog. The manageable backlog is a valid requirement and represents those assets have been identified for depot maintenance but have not yet been inducted into the depot. Navy policy million/\$132.6 million/\$183.9 million, respectively.

DEPARTMENT OF THE NAVYNFY 1997 PRESIDENT'S BUDGET DEPOT MAINTENANCE SUMMARY (ACTIVE FORCES) METHOD OF ACCOMPLISHMENT (Dollars in Millions)

	TOTAL	602.7 423.7	32.1	87.3	87.3	1803.9	279.6	1524.3	77.1	396.0	107.4	125.2	85.6	77.8
5	86	70%	11%	83%	83%	52%	277%	48 <i>%</i>	%69	70%	91%	26%	65%	61%
FY 1997 Funded Program	Organic	297.1	3.6	72.8	72.8	944.0	216.6	727.4	53.4	275.8	97.8	74.3	56.0	47.7
Fun	86	30%	868	17%	17%	48%	23%	52%	31%	30%	86	41%	35%	39%
	Contract	180.1	28.5	14.5	14.5	859.9	63.0	796.9	23.7	120.2	9.6	50.9	29.6	30.1
	TOTAL	311.4	29.5	81.1	81.1	2245.0	379.4	1865.6	77.0	378.9	104.4	128.2	6.49	81.4
tura tura	8 %	63%	2%	83%	83%	61%	20%	59%	65%	73%	91%	848	71%	64%
FY 1996 Eunded Program	Organic	318.2	0.7	9.79	9.79	1364.7	263.9	1100.8	50.1	275.9	95.1	82.2	46.2	52.4
Figure	8	37% 40%	817 88%	17%	17%	39%	30%	41%	35%	27%	86	36%	29%	36%
	Contract	187.8	28.8 28.8	13.5	13.5	880.3	115.5	764.8	26.9	103.0	9.3	46.0	18.7	29
	TOTAL	672.5	36.2	8.09	8.09	• •		1489.5	105.5	440.5	111.9	174.3	63.7	90.6
5 gram	88	78%	80% 14%	%06	%06	48%	41%	52%	80%	%69	92%	58%	70%	63%
FY 1995 Funded Program	% Organic	51.4	4.9 4.9	55.0	55.0 90%	063.6	292.4	771.2	84.7 80%	304.4	102.9	100.3	44.3	56.9 63%
Fund	86	22% 51.4 78% 21% 351.6 79%	86% 86%	10%	10%	52% 1	59%	48% 771.2 52%	20%	31%	8%	42%		
	Contract	151.1	31.3	5.8	8.	1142.9	424.6	718.3	20.8	136.1	9.0	74.0	19.4	33.7
		AIRCRAFT (NAVY) Airframes	Engines Components (CLS)	COMBAT VEHICLE (USMC)	Vehicle Overhaul	SHIP MAINTENANCE (Navy)	Overhauls	Restricted Availability Technical Availability	MISSILES (Navy, USMC)	OTHER (Navy, USMC)	Ordnance Maintenance	End Item Maintenance	Depot-Level Repairables	Other Maintenance

2,590,614 0 63,869 -12,714 2,641,769 0 75,815 -64,883 2,652 177,260 1,534 1,473 -3,311 76,895 957 2,146 314,895 957 2,146 314,895 957 2,146 314,895 957 2,146 314,895 957 2,146 314,895 957 2,146 314,895 957 2,146 314,895 957 2,146 314,895 957 2,146 314,895 957 2,146 314,895 957 2,146 314,895 957 2,146 314,895 959 959 959 959 959 959 959 959 959	Control Cont		FY 1995 F Total Program	Y 1995 Adj F Forei	1996 Price Growth	FY 1996 Program Growth	FY 1996 I Total Program	199 dJ ore	1997 Price Growth	FY 1997 Program Growth	FY 1997 Total Program
2, 590, 614 0 63,869 -12,714 2,611,769 0 7,815 -64,883 2,622,70 304,935 1,534 6,404 -3,418 304,935 1,534 6,404 -1,534 6,404 -1,536 1,534 1,534 1,535 -1,589 3,10 -1,589 3,10 3,10 -1,589 3,10 -1,589 3,10 -1,589 3,10 -1,589 3,10 -1,589 3,10 -1,589 3,10 -1,589 3,10 -1,589 3,10 -1,589 3,10 -1,589 3,10 -1,589 -1,589 -1,589 -1,589 -1,589 -1,589 -1,589 -1,589 -1,589 -1,589 -1,589 -1,589 -1,589 -1,589 -1,589 -1,589 -1,599	2,580,514 0 63,889 -12,714 2,641,759 0 75,865 -64,883 2,622,785 0 75,866 -15,895			Currency			-	Currency			
299 77, 26 7, 64 -408 304, 88 70, 26 7, 27 7, 27 <t< td=""><td>29,673 1,634 -408 304,723 0 8,587 -8,430 304,81 1,956 1,534 1,473 -1,473 5,125 58 2,186 378 31 1,956 1,534 1,473 -1,536 -1,536 -1,536 -1,536 -1,536 -1,539 18 2,189 19 5,148 84,456 0 1,536 -1,536 19 5,148 84,456 0 1,536 19,185 18 1,526 -1,536 1,189</td><td>chedules</td><td>, 590, 6</td><td></td><td>3,86</td><td>12,71</td><td>,641,76</td><td></td><td>75,81</td><td>-64,88</td><td>,652,70</td></t<>	29,673 1,634 -408 304,723 0 8,587 -8,430 304,81 1,956 1,534 1,473 -1,473 5,125 58 2,186 378 31 1,956 1,534 1,473 -1,536 -1,536 -1,536 -1,536 -1,536 -1,539 18 2,189 19 5,148 84,456 0 1,536 -1,536 19 5,148 84,456 0 1,536 19,185 18 1,526 -1,536 1,189	chedules	, 590, 6		3,86	12,71	,641,76		75,81	-64,88	,652,70
77, 566 1, 534 1, 473 -3, 71 76, 896 957 2, 146 51 51 2, 22 3, 67 9 63 30, 952 1, 954 1, 473 -3, 71 76, 896 957 2, 146 51 95 2, 129 2, 199 2,	1,956 1,534 1,473 -3,311 76,896 957 2,146 378 80,95 2,126 51,29 64,377 67,126 957 2,146 91 2,129 64,377 91 67,290 20,651 0 0 -3,916 11,569 23,165 23,165 13,935 8,17 90 23,165 13,935 8,17 90 23,165 13,935 8,17 90 23,168 13,935 8,17 90 23,168 13,935 8,17 90 14,230 -25,485 11,936 14,155		298,7		40	-40	304,72		න ' ශ	-8,43	04,89
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1 82,478 0 991 -2,354 81,115 0 -974 -15,811 64,3 81,115 0 -974 -15,811 64,3 81,115 0 -974 -15,811 64,3 81,115 0 1,137 -1,137 18,9 80 109,134 0 -6,833 -4,009 97,6 80,2 0 -6,834 -25,666 26,4 81,15,678 317,900 0 36,241 -17,278 336,8	15 0	Services	0		Z,	۲,	9		4	-5,9	ผ
1 82,478 0 991 -2,354 81,115 0 -974 -15,811 64,3 19,721 0 -1,262 491 18,950 0 1,137 -1,137 18,9 109,194 0 -6,227 5,479 108,446 0 -6,833 -4,009 97,6 34,234 0 717 -34,149 802 0 -6,833 -4,009 25,666 26,4 1 252,147 0 -49,925 115,678 317,900 0 36,241 -17,278 336,8	1 82,478 0 991 -2,354 81,115 0 -974 -15,811 64 19,721 0 -1,262 491 18,950 0 1,137 -1,137 18 18 109,194 0 -6,227 5,479 109,446 0 -6,833 -4,009 97 34,234 0 717 -34,149 802 0 -6,833 -4,009 97 1252,147 0 -49,925 115,678 317,900 0 36,241 -17,278 336 17,185 0 361,241 -17,278 19		•		C	١.					0
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ontra 19,721 0 -1,262 491 18,950 0 -5,833 -4,009 97,65 109,194 0 -6,227 5,4149 802 0 -6,833 -4,009 97,65 26,4 34,234 0 717 -34,149 802 0 36,241 -17,278 336,8 38rvi 252,147 0 -49,925 115,678 317,900 0 36,241 -17,278 336,8	ontra 19,721 0 -1,202 491 18,930 0 -1,137 -1,137 129 109,194 0 -6,227 5,479 108,446 0 -6,833 -4,009 97 117 -34,149 802 0 -6,833 -4,009 97 802 0 -6,831 -17,278 336 26 26 26 26 26,22,147 0 -49,925 115,678 317,900 0 36,241 -17,278 336 17,311 0 382 1,743 19	1	ũ.		n (3	40			, , ,	, 0
109,194 0 -6,227 5,479 108,446 0 -6,833 -4,009 97,8	109,194 0 -6,227 5,479 108,446 0 -6,833 -4,009 97 34,234 0 717 -34,149 802 0 -4 25,666 26 36,241 -17,278 317,900 0 36,241 -17,278 336 36,241 -17,278 317,900 0 36,241 -17,278 336	e Air Force - Contra	5		1, 26	27°			7	46	0 6
34,234 0 71/ -34,149 802 0 36,241 -17,278 336,8 0 36,241 -17,278 336,8	34,234 0 71/ -34,149 802 0 -4 25,000 252,147 0 -49,925 115,678 317,900 0 36,241 -17,278 33 17,185 0 361 1,743 1	Services (DISA)	60		6, 22	, a	20 27 (ا م ره ب	5 (- (
Servi 252,147 0 -49,925 115,678 317,900 0 36,241 -17,278 335,8	Servi 252,147 0 -49,925 115,678 317,900 0 36,241 -17,278 33 17,185 0 361 -235 17,311 0 382 1,743 1	ation Maint Fund	34,		71	34,14	80 (1	n n	0,0
	17,185 0 361 -235 17,311 0 382 1,743 1	and Accounting Servi	52,		9,92	15, 67	17,9		36,24	7	9,4

Exhibit OP-32

	FY 1995 Total Program	FY 1995 Adj For Foreign Currency	FY 1996 Price Growth	FY 1996 Program Growth	FY 1996 Total Program	FY 1996 Adj For Foræign Currency	FY 1997 Price Growth	FY 1997 Program Growth	FY 1997 Total Program
691 DBOF PASSTHROUGHS 701 AMC Cargo (DBOF) 702 MAC SAAM (DBOF) 711 MSC CARGO (DBOF) 721 MTMC CARGO (DBOF) 725 MTMC Other (Non-DBOF) 771 Commercial Transportation 901 Foreign Nat'l Indirect Hire (FNIH) 902 FNIH Separation Liability 912 Standard Level User Charges (GSA Leas 913 FURCH UTLL (Non DBOF) 914 Purchased Communications (Non DBOF) 915 Rents 917 Postal Services (USPS) 920 Supplies & Materials (Non DBOF) 921 Printing and Reproduction 922 Equip Maintenance by Contract 923 FC MAINT BY CONTRACT 925 Gother Overseas Purchases 926 Other Overseas Purchases 929 Aircraft Rework by Contract 920 Aircraft Rework by Contract 920 Aircraft Rework by Contract 921 Management and Prof Support Services 933 Kudies, Analysis, and Evaluation 934 Engineering & Tech Services 937 Locally Purchased Fuel (Non-DBOF) 985 DOD Counter Drug Activities 987 Other Intragovernmental Purchases 989 Other Contracts	36,045 22,410 34,508 13,872 120,000 53,566 53,566 1,186 53,566 1,186 1,295 12,295 12,295 11,524 11,5	5, 2, 2, 8, 8, 9, 9, 9, 9, 9, 9, 9, 9, 9, 9, 9, 9, 9,	295,100 3,295 6,845 1,042 1,042 1,025 1,132 1,132 1,132 1,415 1,41		595, 100 25, 893 23, 599 33, 847 11, 494 11, 494 12, 219 37, 896 12, 219 10, 111 118, 237 10, 118 267, 054 41, 105 11, 281 11,	0 0 0 0 13 13 142 142 142 142 142 142 142 143 143 143 143 143 143 143 143 143 143	25.100 4, 21, 1, 2, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,		25,643 38,373 10,950 10,950 10,950 114,163 114,163 114,163 10,930 204,369 204,284 221,330 221,330 221,330 221,330 221,330 3,003,511 165,661
TOTAL O&M, Navy	22,094,625	27,816	378,006-	378,006-1,141,407	21,359,040	-7,105	66, U36-	66,056-1,221,794	761,1961,02

Department of the Navy
FY 1997 President's Budget Submission
Appropriated Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars In Thousands)

FT: 1995	Ameropriations	e c							
MWR Category	NIMO	OMNR	Não	NON	ROR	Total APF Operating	MILCON	Total APF Support	DBOF Support
CAT A	\$142,058	\$3,179	\$179	\$10,922	\$0	\$156,338	\$18,940	\$175,278	\$895
CAT B	\$111,006	\$5,040	\$0	\$3,866	\$0	\$119.912	\$9,550	\$129,462	\$230
CAT C	\$71,890	•	· \$	\$13,154	\$0	\$85,044	\$0	\$85,044	\$43
Total APF Support	\$324,954	\$8,219	\$179	\$27,942	0	\$361,294	\$28,490	\$389,784	\$1,168
Direct Support	\$159,980	\$6,879		-		\$166,859		\$166,859	
Included Above (Memo Entry)							<u>-</u> -		
FY: 1996									
	Appropriations	ane							
MWR Category	NIMO	OMMR	Mgo	z og	MGM	Total APF Operating	MILCON	Total APF Support	DBOF Support
CAT A	\$137,923	\$3,148	\$22	\$10,258	\$0	\$151,351	\$14,950	\$166,301	\$624
CAT B	\$112,619	\$5,146	\$0	\$2,715	\$0	\$120.480	\$5,565	\$126,045	\$146
CAI C	\$60,971	\$0	\$0	\$13,649	\$0	\$74,620	\$0	\$74,620	\$292
Total APF Support	\$311,513	\$8,294	\$22	\$26,622	\$0	8346, 451	\$20,515	8366,966	\$1,062
Direct Support	\$155,709	\$6,769				\$162,478		\$162,478	
Included Above (Memo Entry)									
FY: 1997									
	Appropriations	ano							-
MMR Category	OMO	OMNR	NãO	Nan	RPN	Total APF Operating	MILCON	Total APF Support	DBOF Support
CAT A	\$169,446	\$3,250	\$24	\$9,006	\$0	\$181,726	\$12,930	\$194,656	\$627
CAT B	\$120,723	\$5,329	\$0	\$2,860	\$0		\$0	\$128,912	\$147
CAT C	\$65,419	\$0	\$0	\$14,010	\$0	\$79,429	\$0	\$79,429	\$54
Total APF Support	\$355,588	\$8,579	\$24	\$25,876	80		\$12,930	\$402,997	\$828
Direct Support	\$185,399	\$7,069				\$192,468		\$192,468	
Included Above (Memo Entry)									

Department of the Navy FY 1997 President's Budget Submission Appropriated Fund Support for Morale, Welfare, and Recreation Activities (MWR) (Dollars In Thousands)

FISCAL IEEE 1993									
MWR Category	OMN	OMNR	OPN	MPN	RPN	TOTAL APF OPERATING	MILCON	TOTAL APF SUPPORT	DBOF
CATEGORY A NISSION SUSTAINING PROGRAMS									
Armed Forces	0	0	0	0	0	0	0		0
Physical Fitness	43,437	1,040	179	2,990	o	47,646	6,840		263
Comm/Family	6,297	0	0	1,197	0	7,494	9,100	16,59 4	0
Libraries	11,340	214	0	261	0	11,815	0	11,81	0
REC Ctrs/Rooms	7,298	0	0	320	0	7,618	3,000	10, 61 8	16
Parks/Picnic	6,456	55	0	315	0	6,826	0	6,826	37
Shipboard Pics	8,267	0	0	24	0	8,291	0	8,291	0
Shipboard unit	602	0	0	142	0	744	0	744	0
Sports/unit	13,525	440	0	819	0	14,784	0	14,78	0
Mat Overhead	4,698	587	0	298	0	5, 583	0	5,583	287
Common Spt	40,138	843	0	4,556	0	45, 537	0	45,53	292
TOTAL APF SUPPORT - CAT A	142,058	3,179	179	10,922	0	156, 338	18,940	175,2 78	895

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Department of the Navy
FY 1997 President's Budget Submission
Appropriated Fund Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars In Thousands)

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MWR Category	NIMO	OMINE	NGO	MPN	RPN	TOTAL APF OPERATING	MILCON	TOTAL APF SUPPORT	DEOF
CAIEGORY B Basic Community Support Activities				. •					
Child Dev	54,671	2,418	0	0	0	57,089	9,550	66,639	47
Family Home Care	4,983	76	0	0	0	5,080	0	5,080	0
Comm Activities	1,756	0	0	0	0	1,756	0	1,756	0
Music/Drama	1,583	0	0	. 29	0	1,612	0	1,612	0
Martnas	1,153	0	0	245	0	1,398	0	1,398	0
Outdoor Rec	6,748	128	0	775	0	7,651	0	7,651	127
Info/Tics/Tours	2,288	272	0	0	0	2,560	0	2,560	0
Rec Switmuing	8,086	199	0	447	0	8,732	0	8,732	33
Youth Activities	11,919	540	0	ø	0	12,465	0	12,465	0
Arts & Crafts	1,980	154	0	76	0	2,210	0	2,210	0
Auto Crafts	6,447	562	0	1,726	0	8,735	0	8,735	₹,
Bowling Ctrs	4,175	670	0	431	0	5,276	0	5,276	10
Riding Stables	52	0	0	61	0	113	0	113	0
Sports Pams	1,237	0	0	32	0	1,269	0	1,269	0
Mat Overhead	1,692	0	0	11	o	1,703	0	1,703	0
Common Spt	2,236	0	0	27	0	2,263	0	2,263	0
TOTAL APF SUPPORT - CAT B	111,006	5,040	0	3,866	0	119,912	9,550	129, 462	230

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Department of the Navy FY 1997 President's Budget Submission Appropriated Fund Support for Morale, Welfare, and Recreation Activities (MWR) (Dollars In Thousands)

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Fiscal Year 1995									
MWR CAIEGORY	OMN	OMNR	OPN	MPN	RPN	TOTAL APF OPERATING	MILCON	TOTAL APF SUPPORT	DBOF SUPPORT
CATEGORY C									
Business Activities									
XZ UNX penta	46,341	0	0	11,272	0	57,613		57,613	0
Billeting Funds	38	0	0	13	0	51		51	0
Civilian Post	471	0	0	o	0	471		471	0
Aero Clubs	41	0	0	45	0	98	_4	86	0
Aud1o/Photo	85	0	0	0	0	85		82	0
Rod & Gun	70	0	0	0	0	10		70	0
Riding Clubs	0	0	0	0	0	0		0	0
Military Messes	17,972	0	0	1,295	0	19,267		19,267	19
Amusement/Rec	167	0	0	0	0	167		167	0
Bowling Centers	2,451	0	0	0	0	2,451		2,451	
Golf Courses	1,473	0	0	0	0	1,473		1,473	
Riding Stables	15	0	0	0	0	15		15	0
Warting to the second s	112	0	0	158	0	270		270	0
Motion Pictures	818	0	0	19	0	837		837	0
Package Bev	136	0	0	18	0	154		154	0
Rec Rental	439	0	0	14	0	453		453	0
Unofficial Com	v	0	0	0	0	9		ø	0
Cabin/Cottages	398	0	0	47	0	402		402	23
Guest Houses	186	0	0		0	186		186	0
Supplemental	93	0	0	0	0	66		93	0
Mat Overhead	252	0	0	-	0	253		253	0
Common Spt	326	0	0	315	0	641		641	-
TOTAL APP SUPPORT - CAT C	71,890	0	0	13,154	0	85,044		85,044	4 3
TOTAL NAUY APF SUPPORT	324,954	8, 219	179	27,942	0	361, 294	28, 490	389, 784	1,168

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Department of the Navy FY 1997 President's Budget Submission Appropriated Fund Support for Morale, Welfare, and Recreation Activities (MWR) (Dollars In Thousands)

MWR Category	NWO	OMINE	OPN	MPN	RPN	TOTAL APF OPERATING	MILCON	TOTAL APF SUPPORT	DBOF SUPPORT
CATEGORY A									
MISSION SUSTAINING PROGRAMS Armed Forces	0	1,009	0	0	0	1,009	0		
Physical Fitness	44,789	0	22	2,417	0	47,228	0	47,228	153
Comm/Family	5, 693	214	0	1,129		7,036	14,950		
Libraries	9,470	0	0	175	0	9,645	0		
REC Ctrs/Rooms	5,027	55	0	153	0	5,235	0	5,235	15
Parks/Picnic	5,934	0	0	246	0	6,180	0	6,180	8
Shipboard Pics	9,793	0	0	24	0	9,817	0	9,817	
Shipboard unit	1,349	440	0	-	0	1,790	0	1,790	
Sports/unit	10,376	0	0	1,170	0	11,546	0	11,546	
Mgt Overhead	7,897	587	0	118	0	8,602	0	8,602	295
Common Spt	37,596	843	0	4,825	0	43,264	0	43,264	159
total app support - cat a	137,923	3,148	22	10,258	0	151,351	14,950	166, 301	624

Department of the Navy FY 1997 President's Budget Submission Appropriated Support for Morale, Welfare, and Recreation Activities (MWR) (Dollars In Thousands)

Fiscal Year 1996

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MWR Category	OMN	OMNR	NGO	MPN	RPN	TOTAL APF OPERATING	MILCON	TOTAL APF SUPPORT	DBOF SUPPORT
CATEGORY B									•
Basic Community Support Acti	vities								
**************************************	64.192	2.448	0	0	0	66, 640	5, 565	72,205	56
Family Home Care	6,220	16	0	0		6,317	0	6,317	
Comm Activities	1,628	0	0	23	0	1,651	0	1,651	
Music/Drama	1,506	0	0	74	0	1,580	0	1,580	
N S S S S S S S S S S S S S S S S S S S	1,723	0	0	292	0	2,015	0	2,015	
Outdoor Rec	4,622	101	0	620	0	5,343	0	5,343	46
Tofo/Tica/Tours	2,420	284	0	42	0	2,746	0	2,746	
Den Skimming	7,226	207	0	126	0	7,559	0	7,559	13
Vonth Activities	9,853	563	0	9	0	10,422	0	10,422	
byta 6 Grafts	2,082	162	0	57	0	2,301	0	2,301	
Auto Crafts	5,357	586	0	1,134	0	7,077	0	7,017	15
Bowling Ctrs	2,970	869	0	212	0	3,880	0	3,880	12
Riding Stables	. 62		0	Ø	0	151	0	151	
Sports Poms	1,458		0	8	0	1,460	0	1,460	m
Mat Overhead	389		0	11	0	400	0	400	
Common Spt	911		0	27	0	938	0	938	(-1
TOTAL APF SUPPORT - CAT B	112, 619	5,146	•	2, 715	0	120,480	5, 565	126,045	146

Department of the Navy
FY 1997 President's Budget Submission
Appropriated Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars In Thousands)

DBOF SUPPORT		56					46		13				15	12		m		H	146					292	1,062
TOTAL APF SUPPORT		49,755	441	396	72	78	24	0	18,106	48	1,793	1,587	15	259	620	68	217	15	171	18	0	253	663	74,620	366,966
MILCON		0	0	0	0	0	0	0	0	.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,515
TOTAL APF OPERATING		49,755	441	396	72	78	24	0	18,106	&. 80	1,793	1,587	15	259	620	68	217	15	171	18	0	253	663	74,620	346, 451
RPN		0	.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Ö	0	0	0	0	0	0
MPN		11,277	196	0	46	0	0	0	1,648	0	0	0	0	134	10	12	m	0	ব্য	0	0	8	317	13,649	26, 622
OPN		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22
OMNR		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,294
OMN		38,478	245	396	26	78	24	0	16,458	48	1,793	1,587	15	125	610	7.7	214	15	167	18	0	251	346	60,971	311, 513
MWR CATEGORY	CATEGORY C Business Activitios	Armed Svc Ex	Billeting Funds	Clvillan Post	Aero Clubs	Audio/Photo	Rod & Gun	Riding Clubs	Military Messes	Amusement/Rec	Bowling Centers	Golf Courses	Riding Stables	Marinas	Motion Pictures	Package Bev	Rec Rental	Unofficial Com	Cabin/Cottages	Guest Houses	Supplemental	Mgt Overhead	Common Spt	TOTAL APF SUPPORT - CAT C	TOTAL NAVY
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Department of the Navy
FY 1997 President's Budget Submission
Appropriated Fund Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars In Thousands)

DBOF SUPPORT		165			16	က				277	166	627
TOTAL APF SUPPORT		66,948	11,930	21,218	10,714	8,367	9, 536	992	16,404	6,546	42,002	194, 656
MILCON	o	6,950	5,980	0	0	0	0	0	0	0	0	12,930
TOTAL APF OPERATING		59,998	5,950	21,218	10,714	8,367	9,536	992	16,404	6,546	42,002	181,726
RPN	c		0	0	0	0	0	0	0	0	0	0
NEW	c	1,981	879	176	152	246	24	1	973	118	4,456	9,006
NAO	c	24	0	0	0	0	0	0	0	0	0	28
OMNR	c	1,041		221	0	58	0	0	454	909	870	3,250
OMN	c	56,952	5,071	20,821	10,562	8,063	9,512	991	14,977	5,822	36,676	169,446
MWR Category	CATEGORY A MISSION SUSTAINING PROGRAMS	Armed Forces Physical Fitness	Com/Family	Libraries	REC Ctrs/Rooms	Parks/Picnic	Shipboard Pics	Shipboard unit	Sports/unit	Mat Overhead	Common Spt	TOTAL APF SUPPORT CAT - A
	•	A. L	× 3	A. 4	. A	9. Y	A.7	8	6.4			

Department of the Navy
FY 1997 President's Budget Submission
Appropriated Fund Support for Morale, Welfare, and Recreation Activities (MMR)
(Dollars In Thousands)

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MWR Category	OMN	OMNR	NGO	NDN	RPN	TOTAL APF OPERATING	MILCON	TOTAL APF SUPPORT	DBOF SUPPORT
CATEGORY B									
Basic Community Support Acti	VIELDE								
Child Dev	66,832	2,531	0	0	0	69,363	0	69, 363	28
Family Home Care	6,003	100	0	0		6,103	0	6,103	
Comm Activities	2,228	0	0	24	0	2,252	0	2,252	
Music/Drama	1,802	0	0	74	0	1,876	0	1,876	
Marinas	1,468	0	0	366	0	1,834	0	1,834	
Outdoor Rec	5,424	110	0	609	0	6,143	0	6,143	46
Info/Tics/Tours	2,913	294	0	0	0	3,207	0	3,207	
Rec Swimming	8,188	214	0	127	0	8,529	0	8, 529	13
Youth Activities	12,062	583	0	w	0	12,651	0	12,651	
Arts & Crafts	2,017	168	0	131	0	2,316	0	2,316	
Auto Crafts	5,397	607	0	1,244	0	7,248	0	7,248	15
Bowling Ctrs	3,266	722	0	180	0	4,168	0	4,168	11
Riding Stables	188	0	0	59	0	247	0	247	
Sports Pgms	1,020	0	0	8	0	1,022	0	1,022	m
Mgt Overhead	576	0	0	11		587	0	587	
Common Spt	1,339	0	0	27	0	1,366	0	1,366	H
TOTAL APF SUPPORT - CAT B	120,723	5,329	0	2,860	0	128,912	0	128,912	147

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Department of the Navy
FY 1997 President's Budget Submission
Appropriated Fund Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars In Thousands)

						•				
	MWR CAIEGORY	OMN	OMNR	OPN	MPN	RPN	TOTAL APF OPERATING	MILCON	TOTAL APF SUPPORT	DBOF SUPPORT
	CATEGORY C Busingss Activities									
,	AN USA TORAL	44.745	0	0	11,508	0	56,253	0	56,253	
ָ	Aimed Syc LA	236	0	0	196		432	0	432	
, ,	Civilian Post	176	0	0	105	0	881	0	881	
	Apro Clubs	40	0	0	46	0	98	0	98	
;	And to / Photo	28	0	0	6	0	58	0	58	
	Rod & Gin	24	0	0	0	0	24	0	24	
	Riding Clubs	0	0	0	0	0	0	0	0	
U	Military Massass	14,687	0	0	1,671	0	16,358	0	16,358	19
, ,	Danis emont / Rec	55	0	0	0	0	55	0	55	
;	Bowling Centers	1,666	0	0	0	0	1,666	0	1,666	7
	Golf Courses	1,267	0	0	0	0	1,267	0	1,267	
	Riding Stables	15	0	0	0	0	15	0	15	
		126	0	0	134	0	260	0	260	
	Motion Pictures	618	0	0	10	0	628	0	628	
	Packade Bev	70	0	0	0	0	70	0	70	
	Rec Rental	243	0	0	15	0	258	0	258	
	Unofficial Com	ų	0	0	0	0	9	0	y	
8. 0	Cabin/Cottages	168	0	0	4	0	172	0	172	22
	Guest Houses	18	0	0	0	0	18	0	18	
	Supplemental	0	0	0	0	0	0	0	0	
6	Mot Overhead	256	0	0	8	0	258	0	258	
;	Common Spt	345	0	0	319	0	664	0	664	ω
	TOTAL APP SUPPORT - CAT C	65, 419	0	0	14,010	0	79, 429	0	79, 429	54
								,	1	
	TOTAL NAVY	355, 588	8,579	24	25,876	•	390,067	12, 930	402,997	828

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Department of the Navy FY 1997 President's Budget Submission pport for Morale, Welfare, and Recreation Activities (MWR) (Dollars In Thousands)	MPN RPN TOTAL		3,823	1,003 1,003 26 26		3,902 118	964 26		3,983 124	1,266 1,266 26 26
Department of the Navy President's Budget Sul or Morale, Welfare, and (Dollars In Thousands)	NGO									
Der 1997 Support for	OMNR		198			219			213 13	
Department FY 1997 President Appropriated Fund Support for Morale, (Dollars I	OMN		3,625 201			3,683 105			3,770	
	MWR CATEGORY	FY 1995 MEMO ENTRY	STRE	MILITAKI END SIKENGIH: FULL-TIME PART-TIME	FY 1996 MEMO ENTRY	STRE	MILLIAKI END SIKENIH: FULL-TIME PART-TIME	FY 1997 MEMO ENTRY	CIVILIAN END STRENGTH: FOLL-TIME PART-TIME	MILITARY END STRENGTH: FULL-TIME PART-TIME

Intermediate Range Nuclear Force (INF) Treaty Requirements (\$ in Thousands)

Department: Navy
Appropriation: Operation

Navy Operation and Maintenance

Narrative Explanation: Inspections costs fund site preparation, training and inspections. Costs include personnel, training, property maintenance, inspection planning and readiness drills, inspection team lodging, contract management and headquarters civilian manning. Contract end-strength represents full time civilian personnel. During inspection periods contract end-strength will increase for temporary support requirements.

		FY 1995	ACTUAL			FY 1996	€2			FY 1997	ESTI	
	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000
INTERNATIONAL MILITARY ORGANIZATIONS	8 8 8 9			! 	8 8 4 8		8 9 0					
NORAD MPN	2		8	156	N		8	160	~		8	165
nato mpmc mpn	33		m r	341	B. B.		ಈ ಮ	276 2098	Д.		ы æы	283 2071
SACLANT MPMC MPN	5 191		5 191	204 9249	171		171	276 8453	171		17.4	283 8676
CINCCHAN MPN	22		22	1329	21		. 21	1253	21		21	1285
WESTLANT MPN	12		12	765	12		12	768	12		12	886
IBERLANT MPN	24		24	1265	29		29	1485	29		29	1524
STRIKELANT MPN	w	œ	60	495	60		60	497	7		7	428
SHAPE MPMC MPN	5 0	***	50	272 2599	51		51	276 2596	51		51	283 2664
AFNORTH MPMC MPN	23		9 K	452 1231	22 11		25	555 1347	1 8 1 8		11	574 1302
AFCENT MPMC MPN		y	v	294	⊢ ∞		⇔ ∞	8 8 8 8	, -1 00		∺ ∞	71 394
AF SOUTH MPMC MPN	7	~ 60	179	505 7909	169 9		169	510	170		170	525 7561
STRIKEFORSOUTH MPN	96	w	36	1854	38	~	38	1972	38	_	ю 80	2023
UNC		8	8	136	••	8	8	138	8		6	142
CFCK MPMC MPN	12	84	12 31	600 1814	10	0.81	10 32	608 1853	10		10 32	626 1900

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ITE	TOTAL OBLIG \$000		1 750	1 71 3 106	3 866	7 248	6 425 8 2023	8 384	6 2343 5 9491 6 5757 3 5418 5 339	11 570	1817	16 1676 30 5338	31 1754 55 8093 77 10350
1997 ESTIMATE	1		11		ä		- m		3 171 95 95 95	Н	n	61 60	177 177 170
FY	MIL CIV END END TRNG STRN		11	<u></u> មាញ	13	1	မွာ ဗ	œ	36 175	11	36	2 6 80	31 155 1
‡	TOTAL OBLIG \$000		732	69 104	845	242	413	276	2278 9238 5367 5037 330	556	. 1770	1630 5207	1772 8098 10056 9570
ESTIMATE	TOTAL END STRNG		11	нm	13	7	386	60	36 175 938 5	11	38	26 80	31 157 177
Y 1996	CIV END TRNG								& & & & & & & & & & & & & & & & & & &				177
ĵs,	MIL END STRNG S			el M	13	7	38 6	œ	36 175	11	38	26 80	31 157
	TOTAL OBLIG \$000		697	68 103	843	172	505 1854	206	1869 8977 2415 2170 245	475	1609	1746 5161	2266 8114 9558 9123
ACTUAL	TOTAL END STRNG		10	Hε	13	រេ	12 36	v	45 177 11 67	10	34	28 79	39 158 169
FY 1995	CIV END STRNG		0	нe	m	S.	9.5	v	5 . 71 67	0	4	28 79	169 169 169
	MILEND		10	••••	13		12		145	10	34	21	39 158
											CE		
		UNIFIED COMMANDS	ALASKA COMMAND MPN	AIRSOUTH MPMC MPN	NAVSOUTH MPN	LAND SOUTHEAST MPN	STRIKEFORSOUTH MPMC MPN	LAND SOUTH MPN	ATLANTIC COMMAND MPMC MPN OMN (DIR) (REIMB)	U.S. FORCES AZORES MPN	ICELAND DEFENSE FORCE MPN	U.S. EUROPEAN COMMAND MPMC MPN	PACIFIC COMMAND MEMC MPN OWN

DEPARTMENT OF THE NAVY HEADQUARTERS OPERATION AND ADMINISTRATION

	E4	995	i	!	96	1		997	ESTIMATE	
	MIL END B STRNG ST	CIV TOTAL END END TRNG STRNG	TOTAL OBLIG \$000	MIL COEND END END END END END END END END END	CIV TOTAL END END STRNG STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000
UNIFIED COMMANDS										
U.S. FORCES, JAPAN MPMC MPN	13 18	A-A	13 764 18 1148	23 80	233	174	23		e c	797 1375
U.S. FORCES, KOREA MPMC MPN	10	40	10 520 27 1368	3 °C	8 30	430 1520	80 C		30	372 1559
U.S. SOUTHERN COMMAND MPMC MPN	10	4.6	10 437 37 2087	14 40	14 80	924	1. 4.0 4.0		4 B	950 2402
U.S. TRANSCOM MPMC MPN	21 69	71.00	21 1022 69 4255	10 00	19	1107	19		9 8 8	1140 4458
U.S. CENTCOM MPMC MPN	Q) Q) Q) A)	51 51	98 4990 94 5175	0 & 6 &	06	4908 4858	0 6 8 8		0 8	5059 4965
U.S. SPACECOM MPMC MPN	12 56	F1 67	12 477 56 3733	15 59	15	872 3972	17		17 59	1039 4073
US STATCOM MPMC MPN	4 181	4 181	4 272 11 12041	192 3	193	138 12821	193		193	142 13146

MIL CIV TOTAL TOTAL END END END OBLIG STRNG STRNG \$1RNG \$000	
MIL CIV END END ITRNG STRNG	
MIL END ITRNG	
1 011	
MIL CIV TOTAL TOTAL END END OBLIG STRNG STRNG STRNG \$000	
CIV TOTAL END END STRNG STRNG	
FY 1996 CIV END STRNG	
MIL END STRNG	
MIL CIV TOTAL TOTAL END END END END OBLIG	
FY 1995 ACTUAL CIV TOTAL END END STRNG STRNG	
FY 1995 CIV END STRNG	
MILEND	

SPECIFIED COMMANDS

U.S. FORCESCOM MPMC

HQ MAC MPN

24	4
24	4
1411	314
24	4
. 24	4
1188	235
19	m
19	m

1453

1	TOTAL OBLIG \$000		3207 16219 65618 65618	2790 2790 2044 20245 201	19813 1936 3160 3056 104
wate			520 520 520 520 520 56	# 8 8 8 8 9 8 9 8 9 8 9 8 9 8 9 8 9 8 9	20 20 20 20 20 20 20 20 20 20 20 20 20 2
7 ESTIMATE	TOTAL END STRNG				25 2
FY 1997	CIV END STRNG		6 & S S S S S S S S S S S S S S S S S S	0 6 297 295 2	
	MIL END STRNG		25 55 66	& & & & O &	29 395
ഖ	TOTAL OBLIG \$000		3115 15573 69828 69828	2716 50110 20276 20081	19278 1965 3253 3151
ESTIMATE	TOTAL END STRNG		ហល លល់ សល់ សល់ សល់	40 758 303 301 2	0 0 0 0 0 0 0 0 0 0 0
FY 1996	CIV END STRNG		ស 4 2 8	301 301 2	62 808
	MIL END STRNG		25.55.6	40	295 34
	TOTAL OBLIG \$000		3592 14488 76146	3313 54762 19233 18739 494	18679 2094 3440 3311
ACTUAL	TOTAL END STRNG		<u>റ</u> വസ നമകുക യെലാസ	7 50 2 8 5 5 0 8 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	/ ବଳ ଅଧିକ ଜୟ ଇୟ ଧ
FY 1995	CIV END STRNG		ស 54 ភ	2885 80 5	ສະ ສະນະຄ
	MIL END STRNG		59 233	50 769	296 34
		IES			
		AL ACTIVIT:	TAFF OFF (DIR)	(DIR)	RPS DEPT (DIR) (REIMB)
		DEPARTMENTAL ACTIVITIES	SECNAV/STAFF OFF MPMC MPN OMN (DIR)	OPNAV MPMC MPN OMN	HQ MARCORPS DEPT MPMC MPN OWMC (DIR) (REIMB)

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DEPARTMENT OF THE NAVY HEADQUARTERS OPERATION AND ADMINISTRATION

ē		TOTAL OBLIG \$000
FY 1997 ESTIMATE	1	TOTAL END STRNG
FY 199		CIV END STRNG
		MIL END STRNG
ជ		TOTAL OBLIG \$000
FY 1996 ESTIMATE		TOTAL END STRNG
FY 1996		CIVEND
		MIL END STRNG
		TOTAL OBLIG \$000
ACTUAL		TOTAL END STRNG
FY 1995 ACTUAL	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	CIV END STRNG
		MIL END STRNG

DEPARTMENTAL SUPPORT ACTIVITIES

233 233	7484 7410 74	4633 4442 4442	454 7220 7107 113	609 3217 3217
ဖဖ	121 120 1	80 81 81	104 103	មក មក មក
ဖဖ	121 120 1	81 81	104 103 1	5 5 5 5
		80	7	o,
	E			
(DIR)	PERS MGM (DIR) (REIMB)	PACT (DIR)	ACT (DIR) (REIMB)	PACT (DIR)
BDM MPMC MPN OMN	OFF CIV PERS MGMT OMN (DIR) (REIMB)	OPNAVSUPPACT MPN OMN (D	FLD SPT ACT MPN OMN (D	NAVTACSUPACT MPN OMN (D
			_	

®

9 8 8 8 8 8

wre	TOTA OBLI		58 16410 39 13279 39 13279	24 1642 85 17513 39 14432 46 3081	28 1652 198 18882 190 17681 18 1201	13 862 107 7078 101 6513 6 565	1 71 54 3903 277 22461 231 14884 46 7577	69 5060 69 5060 33 2415 174 12379 143 10249 31 2130	38 2855 390 44671 390 44671	17 928 83 5656
1997 ESTIMATE	CIV TOTAL END END TRNG STRNG		239 239 239	1885 139 1	22. 280 180 18	107 101 6	22 46 46	69 69 174 31	390 390	83
A	IL ND RNG S		358	22	89	13	1 4	en en	es En	11
	TOTAL OBLIG \$000		19302 13366 13366	1414 21601 18518 3083	1624 19140 17973 1167	876 7019 6472 547	89 3564 22532 14620 7912	6701 6701 2511 12940 10850	2792 45327 45327	1064 5467
ESTIMATE	TOTAL END STRNG		445 250 250	8 8 8 8 8 8 8 8 9 9 9 9 9 9 9 9 9 9 9 9	28 310 292 18	14 108 102 6	233 233 58	99 98 158 151	38 406 606	17 83
FY 1996	CIV END STRNG	•	250 250	328 462 662	310 292 18	108 102 6	291 233 58	97 97 182 31	406 406	83
	MIL END STRNG		4&5	8	6 4	14	t R	99 4	. 8	17
	TOTAL OBLIG \$000	i	23249 13336 13336	1406 21653 19310 2343	1596 19163 17926 1237	880 7124 6588 536	136 3359 25268 10249 15019	6826 6826 2557 13755 11270 2485	2590 46264 46264	1353 6616
ACTUAL	TOTAL END STRWG	1	577 248 248	2 3 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	3 5 5 6 8 5 6 8 5 6 8 5 6 8 5 6 8 6 8 6 8	109 102 7	2 49 355 160 195	103 103 192 161	4 423 23	30
FY 1995	CIV END STRNG		248 248	336 298 38	3 29 29 11	109 102 7	355 160 195	103 103 192 161 31	423 423	70
	MIL END STRNG		577	24	28	14	49.2	37	37	30
		RT ACTIVITIES	N-DEPT R)	R) B)	R)	м .R)	E)	(R)	(DIR)	
		FUNCTIONAL/SUPPORT ACTIVITIES	HQ MARCORPS NON-DEPT MPMC OMMC (DIR)	NAVAIRSYSCOM MPN OMN (DIR)	NAVSEASYSCOM MPN OMN (DIR)	NAVSPAWARSYSCOM MPN OMN (DIR) (REIMB)	NAVSUPSYSCOM MPMC MPN OMN (DIR) (REIMB)	NAVFACENGCOM MCON (DIR) MPN OMN (DIR) (REIMB)	OCNR MPN RDTEN (DI	CNAVRESFOR MPN OMNR

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ATE	L TOTAL OBLIG	ר ער ער	}	2 142 00 6409 67 10725 67 10725	4 283 35 1494 52 2642 52 2642		59 16659 98 10199 98 10199		13 967 15 1238 15 1238	99 11015 08 7214 .08 7214	26 1582 8 434 8 434	48 48 4625 81 5286
.997 ESTIMATE	TOTA END STRN			HHH	25		88		សស	. 88	\$\$	24.42. 00.00
FY 19	CIV END STRNG	α	•	2 0 167 167	44 RV		9 19 19		e e e	9 10 10	9	5
	MIL END STRNG			100	ັຕ		25		H	19	8	•
6	TOTAL OBLIG \$000	7.3.6.7		138 6387 10562 10562	276 1292 2404 2404		16265 10199 10199		949 1216 1216	11174 7343 7343	1530 421 421	4494 4494
ESTIMATE	TOTAL END STRNG	a		2 100 167 167	522 S		259 198 198		13 15	209 113 113	2 8 8 8	44 4 0
FY 1996	CIV END STRNG		3	167	52 52	REQUEST	198 198		15	113	∞ ∞	44 44. 60 60
i	MIL END STRNG			. 100	9.8 8.	ILE UPON	259		133	209	26	8
	TOTAL OBLIG \$000	913	0100	191 6235 12152 12152	96 2151 2552 2552	LS AVAILABLE	15180 8879 8879	2570 1942 1942	1127 936 936	11388 6212 6212	1560 410 410	4394
ACTUAL	TOTAL END STRNG	, F	2	111 167 167	64 4 54 66 66 66	- DETAIL	230 176 176	50 44 44	16 13	217 99 99	2 8 8 8	488
FY 1995	CIV END STRNG	' 	2	167	44 3	SSIFIED	176 176	각 각 각 각	113	6 6 6	∞ ∞	44 88
	MIL END STRNG			111	3 2	CLA	230	50	16	217	56	;
		VITIES						CMD			-	
		ORT ACTI	(DIR)	(DIR)	D (DIR)		(<u>a</u>	SCI ED TRA CMD	EV (DIR)	(DIR)	(DIR)	WB)
		L/SUPP(9	<u></u>	G CMD	ΨO	EDCOM (REIMB)	TH SCI ED (REIMB)	CH DEV			ELCOM
		FUNCTIONAL/SUPPORT ACTIVITIES	Fanc	MPMC MPN OMN	AIR TRNG CMD MPMC MPN OMN	NAVINTCOM	COMNAVMEDCOM MPN OMN (RE	NAVHEALTH MPN OMN	NAVMEDRCH DEV MPN RDTEN (D)	navsecgru Mpn Omn	NAVDISTWASH MPN OMN	NAVCOMTELCOM DBOFN (RE:

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DEPARTMENT OF THE NAVY HEADQUARTERS OPERATION AND ADMINISTRATION

61 61	" "		8096 498	1179 2832 2832
ESTIMATE	TOTAL END STRNG		129 8	4 m m n o o
FY 1997			129	ଜ ଣ ମମ
	MIL END STRNG			 21
ស	TOTAL TOTAL END OBLIG STRNG \$000		7764	1218 2616 2616
ESTIMATE	TOTAL END STRNG		130 8	
FY 1996	CIV END STRNG		130 8	8 8 8 8
	MIL END STRNG			
	TOTAL OBLIG \$000		8936 522	1260 2605 2605
	TOTAL END STRNG		123	# & & # C & C & C & C & C & C & C & C &
FY 1995	CIV END STRNG		123 8	8. 4. G G
	MIL END STRNG			17
		ACTIVITIES		
		FUNCTIONAL/SUPPORT ACTIVITIES	(DIR) (REIMB)	NAVOCEANCOM MEN OMN (DIR)

1997 ESTIMATE	CIV TOTAL TOTAL END END OBLIG TRNG STRNG \$000		239 239 63534 239 239 63534 1 71 53 3280	13 839 421 22844 166 166 12542 164 164 12390 2 2 152	207 10684 54 54 3395 54 54 3395	13 756 215 12416 186 186 10455 185 185 10075 1 1 380	6 384 239 12816 102 102 6825 102 102 6825	31 1922 15 15 1227 15 15 1227	207 9736 18 1204 32 32 1520 31 31 1434 1 1
ju ju	MIL CO		53	421	207	13 215	2 3 3 9	31	207
N .	TOTAL OBLIG \$000		58215 58215 69 3056	815 21979 12273 12125 148	10280 3253 3253	734 11943 10019 9649 370	373 12331 6236 6236	1848 1208 1208	9412 1175 1466 1382 84
ESTIMATE	TOTAL END STRNG		239 239 53	13 421 172 170	207 55 55	13 215 190 189	23 103 105 105	31 15	207 188 322 31
FY 1996	CIV END STRNG		239	172 170 2	ក សូល សូល	189 189	105	15	32 31 31
	MIL END STRNG		53	13	207	215	239	31	207
	TOTAL OBLIG \$000		58657 58657 68 2821	641 22764 10614 10468	10460 2756 2756	656 13066 7564 7203	424 12053 5844 5844	2625 1208 1208	8548 1138 1068 453
ACTUAL	TOTAL END STRNG		228 228 48	423 128 126 2	207 36 36	16 227 179 178 1	22 7 95 95	44	221 18 32 31
FY 1995	CIV END STRNG		228 228	128 126 2	36 36	179 178 1	99 99 RV RV	11	32 31 1
	MIL END STRNG	 	1 48	423	207	16 227	226	44	221 18
		ACTIVITIES							
		SUPPORT ,	(REIMB)	LT (DIR) (REIMB)	c (DIR) (REIMB)	RPAC (DIR) (REIMB)	RFPAC (DIR) (REIMB)	C (DIR)	(DIR)
		COMBATANT/SUPPORT ACTIVITIES	MSC DBOFN MPMC MPN	CINCPACFLT MPMC MPN OMN (COMSUBPAC MPN OMN	COMNAVAIRPAC MPMC MPN OMN ((COMNAVSURFPAC MPMC MPN OMN (D	COMTRAPAC MPN OMN	FMFPAC MPMC MPN OMMC

1 1 1 1 1	TOTAL OBLIG \$000		852 3073 3073	11196 911 911	343 16908 3762 3762	1808	19855 10355 10255 69	3238 954 954	9296 2291 2291	947 11836 5526 5470 56	525 13121 3942 3942
ESTIMATE	ב מפ מפ		51 51 12	181 16 16	2 2 2 3 3 3 4 3 3 3 3 3 3 3 3 3 3 3 3 3	40	222 222 222 1	56 19	159 52 52	11 1101 1001 1001	2 8 8 8 8 8 8 8
1997	CIVEND		15 15 15	977	អ ភា		222 221 1	19	52	101 100 1	& & & &
A A	MIL END		13	181	22 & &	40	340	56	159	18 193	230
1	HIJO I		819 2903 2903	10002 963 963	333 16439 3745	1746	441 19387 10135 10067	3191 926 926	9096 2222 2222	917 11620 5413 5359 54	510 12869 3824 3824
ESTIMATE	TOTAL END STRNG		13 50 50	176 117	22 51 51	40	224 224 224 13	57 19 19	160 52 52	18 102 101	231 86 86
FY 1996 1	CIV END TRNG		50	11	57 57		222 23.4 13.3	19	52	102 101	98 98 89
[2 ₄	MIL END STRNG S		13	176	22 6	40	341	57	160	18 194	8 231
	TOTAL OBLIG \$000		1039 2821 2821	10186 763 763	396 16046 4069 4069	1743	437 17929 10295 10230 65	2847 892 892	8467 2315 2315	767 10894 5356 5303	464 11177 3763 3763
ACTUAL	TOTAL END STRNG		119 46 46	176 15	22 53 53 53	41	338 215 14 1	56 17	161 60 60	1195 109 108	219 84 84
Y 1995 A	CIV T END STRNG S		4 4 6 8	15	ស ម ម		215 214 1	17	09	109 108	88 4. 4.4.
,	MIL END STRNG S		19	176	227	41	33 8 33 8	. 26	161	15 195	219
		COMBATANT/SUPPORT ACTIVITIES					00	a	Ω		€
		SUPPORT	(DIR)	COMMAND (DIR)	VEUR (DIR)		FLT (DIR) (REIMB)	MARCOM (DIR)	ANT (DIR)	(REIMNT (DIR)	JRFLANT (DIR)
		COMBATANT/:	MPN	CENTRAL COMMAND MPN OMN (DIR	CINCUSNAVEUR MPMC MPN OMN	FMFEUR	CINCLANTFLT MPMC MPN OMN OMN	COMMINEWARCOM MPN OMN	COMSUBLANT MPN OMN	COMNAVAIRLANT MPMC MPN OMN (D	COMNAVSURFLANT MPMC MPN OMN OMN (DI

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	ļ	. 7 200			54 10 10	28 3.9
		··· • ·· i			1464 310 310	10329
	7 ESTIMATE	TOTAL END STRNG			, , , ,	231 17
	FY 1997	CIV END STRNG			ωw	
					22 55	231 17
	 	TOTAL OBLIG \$000			1427 301 301	9974 1067
	ESTIMATE	TOTAL END STRNG			N 0 0	231 17
	FY 1996 1	CIVEND			ဖဖ	
		MIL END STRNG			. 25	231 17
		TOTAL OBLIG \$000			1328 290 290	7185 1025
1	ACTUAL	TOTAL END STRNG			27 6 6	202
	FY 1995 ACTUAL	CIV END STRNG			ဖဖ	
		MIL END STRNG			27	202
			TIVITIES			
			PORT AC	(REIMB)	(DIR)	
			COMBATANT/SUPPORT ACTIVITIES	(R	COMTRALANT MPN OMN	FWFLANT MPMC MPN

	Ėų,	FY 1995 ACTUAL	CTUAL			FY 1996	FY 1996 ESTIMATE	M		FY 1997	ESTIMATE	83
	MIL END STRNG S	CIV TCEND	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV	MIL CIV TOTAL TOTAL END END END OBLIG STRNG STRNG \$000	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	MIL CIV TOTAL TOTAL END END OBLIG TRNG STRNG STRNG \$000	TOTAL OBLIG \$000
INTERNATIONAL MILITARY ORGANIZATIONS												
INTERNATIONAL MILITARY ORGANIZATIONS SUBTOTALS	663		663	33667	. 644		644	32901	642		642	33666
MPMC MPN	621 621		42 621	2510 31157	44 600		44 600	2708 30193	598		5.98 5.98	2787 30879

		FY 1995	ACTUAL		 	FY 1996	ESTIMATE	; ; ;	1	FY 1997	ESTIMATE	
	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END SIRNG	FND	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000
NIFIED COMMANDS SUBTOTALS	1306	240	1546	84927	1304	275	1579	91318	1300	277	1577	93539
(DIR) (REIMB)	293 1013	240 228 12	293 1013 240 228 12	14936 58018 11973 11293 680	1043	275 263 12	261 1043 275 263 12	15315 60580 15423 14607 816	263 1037	277 265 12	263 1037 277 265	15768 61664 16107 15268 839

DEPARTMENT OF THE NAVY HEADQUARTERS OPERATION AND ADMINISTRATION

•			
1	TOTAL OBLIG \$000	1775	1453 322
FY 1997 ESTIMATE	TOTAL END STRNG	28	6
FY 1997	CIV END STRNG		
1	MIL END STRNG	28	2
(((((((((((((((((((TOTAL OBLIG \$000	1725	1411
FY 1996 ESTIMATE	TOTAL END STRNG	28	0 8 4
FY 199	CIV END STRNG		
	MIL END STRNG	28	80
		1423	1188
FY 1995 ACTUAL	CIV TOTAL END END TRNG STRNG	22	19 9
E4	1 W I		
	MIL END STRNG	22	91
		PECIFIED COMMANDS SUBTOTALS	
		SPECIFIE	MPMC

DEPARTMENT OF THE NAVY HEADQUARTERS OPERATION AND ADMINISTRATION

		FY 1995	ACTUAL			FY 1996	ESTIMATE	63		FY 1997	ESTIMATE		
	MILEND	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	
DEPARTMENTAL ACTIVITIES SUBTOTALS	1441	888	2329	195747	1437	910	2347	186114	1364	876	2240	182660	
MPMC	405		405	25584	389		389 1048	25109	389 975		389 975	25810 67626	
OMMC		58	58	3440		62	62	3253		57	57	3160	
(DIR)		55	in c	3311		90	9 %	3151		ဂ္ဂ လ	n 0	104	
(REIMB)		830	830	95379		848	848	90104		819	819	86064	
		825	825	94885		846	846	60668		817	817	85863	
(BRIMB)		, LO	S	494		~	8	195		8	8	201	

DEPARIMENT OF THE NAVY HEADQUARTERS OPERATION AND ADMINISTRATION

		⇒ i	1995 ACTUAL	 		FY 1996	FY 1996 ESTIMATE	; ; ;	i 1 1	FY 1997	FY 1997 ESTIMATE	M
	MIL END STRNG	CIV END STRNG		TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000
DEPARTMENTAL SUFFORT ACTIVITIES SUBTOTALS	96	367	463	28292	86	290	388	21194	97	270	367	19961
(DIR) (REIMB)	9	367 365 2	96 367 365	5696 22596 22409 187	න රා	290 290	200 200 200 200	5672 15522 15522	9	270	97 270 270	5818 14143 14143

DEPARTMENT OF THE NAVY HEADQUARTERS OPERATION AND ADMINISTRATION

		FY 1995	ACTUAL			FY 1996	ESTIMATE			FY 1997	ESTIMATE	
	MIL END STRNG	CIV END SIRNG	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000
	!		-		!		 	1 	† † !		t t t t	
FUNCTIONAL/SUPPORT ACTIVITIES SUBTOTALS	1598	2923	4521	294558	1408	2833	4241	280059	1300	2594	3894	271236
		•	97	7307		α <	48	4494		48	8	4625
DBOFN		# ₹	2 4	70°7		. 4	4	4494		4.8	8.4	4625
(KETWD)		7 -	10.	6826		9.0	97	6701		69	69	5060
ACC NO.		110	107	6826		76	76	6701		69	69	2060
	מת		9 60	23672	452	,	452	19785	365		365	16906
MEN	1013		1013	61341	956		956	58681	935		935	58848
NATA	1		248	13336		250	250	13366		239	239	13279
(atr)		248	248	13336		250	250	13366		239	239	13279
(NIU)		2018	2018	131173		1934	1934	125022		1750	1750	120953
		1498	1498	98210		1569	1569	99543		1397	1397	95702
(ALU)		520	520	32963		365	365	25479		353	353	25251
		2012	70	6616		833	83	5467		83	83	5656
(dta)		2,5	2.0	6616		833	83	5467		83	83	5656
(UIV)		43.6	436	47200		421	421	46543		405	405	45909
Nato,		436	436	47200		421	421	46543		405	405	45909
(מדע)) r	ř)) - 		}						

DEPARTMENT OF THE NAVY HEADQUARTERS OPERATION AND ADMINISTRATION

		FY 1995	Ø.			FY 1996	ESTIMATE	£ ⊒		FY 1997	ESTIMATE	ឆ្ន	
	MIL	CIV	TOTAL	TOTAL	MIL	CIV	TOTAL	TOTAL	MIL	CIV	TOTAL	TOTAL	l .7en
	STRNG	STRNG	STRNG	9008	STRNG	STRNG	STRING	2000	STRUC	STRNG	STRNG	000\$	ŀ
					1	,		1				1	
COMBATANT/SUPPORT ACTIVITIES SUBTOTALS	3161	1314	4475	285469	3172	1421	4593	296955		3172	1402	4574	310850
			ć			Ċ	Ċ			Ċ	c	200	9
DECEN		277	977	2862/		N 0 N	アクソ			200	203	000	***
(REIMB)		228	228	58657		239	239			239	239	635	34
	533		533	21329	550		550		550		550	261	63
NdM	2628		2628	145865	2622		2622		2622		2622	1540	35
OMMC		32	32	1068		32	32			32		15	20
		31	31	1023		31	31			31		14	34
(REIMB)		-	~	45		 1	~-1			-1			96
NWO		1054	1054	58550		1150	1150	63421		1131	1131	65568	88
		1049	1049	57925		1145	1145			1126		649	11
(REIMB)		ស	ស	625		ស	មា			ខា		G	57

DEPARTMENT OF THE NAVY HEADQUARTERS OPERATION AND ADMINISTRATION

		FY 1995	ACTUAL			FY 1996	ESTIMATE			FY 1997	ESTIMATE	1
	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000
GRAND TOTAL	8287	5732	14019	924083	8091	5729	13820	910266	7903	5419	13322	913687
DBOFN MCON (DIR) MPMC MPN OMMC (DIR) (REIMB) OMN (REIMB) OMNR (DIR) (REIMB) OMNR (DIR) (REIMB) OMNR (DIR) (REIMB) OMNR (DIR) (DIR)	1877 6410	2276 2276 2276 333 338 3960 2465 3669 3669 3669 3669 3669	276 276 1036 1103 1103 1103 1103 1103 1103 110	63051 63051 6826 6826 8826 17844 17640 176	1720 6371	288 288 44 3119 44 20119 44 20119 44 20119334	287 287 97 1720 6371 344 341 4497 4113 834 834 834 421	62709 62709 67701 8 6701 180652 171617 178995 17865 273362 273362 273362 273362 273363 8467 8467 46543	1635 6268	288 288 382 382 44 693 443 693 693 693 693 693 693 693 693	22 22 22 22 22 22 22 22 22 22 22 22 22	68159 5060 5060 88917 379192 17769 17769 302835 275887 26948 5656 45909

Department of the Navy Operation & Maintenance, Navy FY 1997 Budget Estimates Summary of Increases & Decreases

A. Financial Summary (\$ in Thousands):

FY 1997 Estimate	13,877,210 1,110,936 1,630,778 3,577,273 20,196,197	(\$ 1n 000)	\$21,225.710	98, &65	\$21,324,175	-74,750
Current <u>Estimate</u>	15,087,097 1,007,831 1,594,266 3,669,846 21,359,040			25,000 14,295 12,000 17,000 17,000 10,000 15,000 15,000 10,000		-28,500 -100,000 -17,000 -37,300 -37,000 155,000 -4,000
FY 1996 Approp- risted	14,948,952 1,030,228 1,576,692 3,768,303 21324,175					
Budget Reguest	14,846,657 1,030.228 1,561,692 3,787,133 21,225,710				djustments only	
FY 1995 Actuals	15,336,391 1,261,158 1,640,546 4,017,730 22,255,825	2022	Request	ce cility iciency zation sfer vailabilities neense ng	(Distributed a	Adjustments (Undistributed): tive Travel Savings Requirements nderstrength mfort/Southern Watch agsaile Reforms ard Integrated Person rty Maintenance ficiencies dits
A. Financial Summary (S in Thousands): A. Budget Activity	Operating Forces Wobilization Training and Recruiting Administration and Servicewide	B. Reconciliation of Increases and Decreases	1. FY 1996 President's Budget F	2. Congressional Adjustments (Distributed): A. P-3 Force Structure B. Aircraft Depot Maintenance C. Racific Missile Range Facility D. Personnel Management Efficiency E. Challenge Athena F. Security Programs G. Reverse Osmosis Desalinization H. An-UNQ-70 Adjustment I. Pentagon Renovation Transfer J. Acquisition Reform K. Ship Depot Maintenance Availabilities L. Other Weapon Systems Maintenance M. Chemical and Biological Defense N. Recruiting and Advertising O. DBOF Support	 FY 1996 Appropriated Amount (Distributed adjustments only): 	4. Congressional Adjustments (Undistrib A. Administrative Travel Savings B. Bulk Fuel Requirements C. Civillan Understrength D. Provide Comfort/Southern Watch E. Tomahawk Missile Recentification F. Supply Management Reforms G. Navy Standard Integrated Person H. Real Property Maintenance I. Printing Efficiencies J. Reduced Audits

	101, 437		1,727	774,833		\$21,359,040	58,951	-49,541
-20,000 1,150 5,000 -7,500 -7,200	(190,800) 174,794 1,303 2,766 11,937	(89, 363) -51, 448 -3, 631 -5, 170		634,879 14,316 36,060 89,578	-565,078 -28,322 -39,069 -135,913			(212, 799) 16, 851 16, 851 (1, 608) (5, 533) (9, 365) 195, 948 (33, 823) (12, 009) (150, 116)
	e.							
 K. Inspector General Consolidation L. Classified Programs M. Foreign Currency Adjustment N. Second Destination Travel O. Transportation Improvements P. Sec. 8125: Revised Economic Assumptions 	5. Reprogrammings/Transfers: A. Increases: 1) Operating Forces 2) Mobilization 3) Training and Recruiting 4) Aministration and Servicewide Act	 B. Decreases: 1) Operating Forces 2) Mobilization 2) Training and Recruiting 3) Administration and Servicewide Act 	6. Pricing Adjustments	•	 B. Program Decrease 1) Operating Forces 2) Mobilization 3) Training and Recruiting 4) Administration and Servicewide Act 	9. FY 96 Current Estimate	10. Pricing Adjustments	11. Functional Transfers A. Transfers In 1) Intra Appropriation a. Operating Forces b. Mobilization c. Training and Recruiting d. Administrative and Servicewide Act 2) Inter-Appropriation a. Operating Forces b. Training and Recruiting c. Administration and Servicewide Act

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(262,340) -5,754 (-(5,294) (-460) -256,586 (-450) (-255,286)	1,004,666 (76,909) 72,182 2,053 2,674 (93,858) 45,612 39,928 8,318 (833,899)	549,155 110,247 111,070 63,427 -94,355 -83,871 -8,040 -2,444	(-246,626) -113,387 -13,387 -93,002 -40,237 (1,835,938) -1,569,460 -7,569,460 -7,569,460 -1,569,460
B. Transfer Out 1) Intra-appropriation a. Operating Forces b. Administration and Servicewide Act 2) Inter-appropriation a. Operating Forces b. Training and Receiving c) Administration and Servicewide Act	12. Program Increases A. Annualization of FY 1996 Increases 1) Operating Forces 2) Training and Receiving 3) Administration and Servicewide Act B. One Time FY 1997 Costs 1) Operating Forces 2) Training and Receiving 3) Administration and Servicewide Act Cother Program Thereases in FY 1997	1) Operating Forces 2) Mobilization 3) Training and Receiving 4) Administration and Servicewide Act 13. Program Decreases A. Annulization of FY 1996 Decreases 1) Operating Forces 2) Training and Receiving 3) Administration and Servicewide Act	B.One Time FY 1996 Costs 1) Operating Forces 2) Training and Receiving 3) Administration and Servicewide Act C. Program Decreases in FY 1997 1) Operating Forces 2) Mobilization 3) Training and Receiving 4) Administration and Servicewide Act

\$20,196,197

14. FY 1997 President's Budget

NAVY BANDS

	FY 1995	FY 1996	FY 1997
NUMBER OF BANDS BY LOCATION CONUS Overseas Total	10 15 15	다 대 0 착 학	0 하다
MILITARY PERSONNEL Officers Enlisted Total	20 <u>685</u> 705	21 666 687	21 <u>666</u> 687
ANNUAL PERFORMANCES Recruiting Performance Large Ceremonial Medium Ceremonial Small Ceremonial Soloist Ceremonial	408 216 1,905 2,078	385 1,796 1,959	396 210 1,848 2,016
<pre>Large Concert Unit Medium Concert Unit Small Concert Unit Soloist Chorus Other</pre>	2,153 2,153 416 203 9,030	2,504 392 1191 278 8,992	156 488 403 403 197 286 9,253
RESOURCE REQUIREMENTS BY APPROPRIATION (\$000) Military Personnel, Navy Operation and Maintenance, Navy Total	24, 439 3,123 27, 562	24, 245 2, 608 26, 853	24, 732 2,868 27,600

Exhibit PB-31M

		National	***************************************
		Foreign	
STRENGTH	1997		
MANPOWER CHANGES IN END STRENGT	FY 1995 through FY 1997		

1. Fr 1995 End Strength 235,133 3,462 10,404 268,999 Changes to DBOF:	נ	US Direct Hire	Direct Hire	Indirect Bire	Total
11 11 12 13 13 13 14 15 15 14 15 15 14 14	FY 1995 End Strength	235,133	3,462	10, 404	248,999
(1, 128) (1, 136) (1, 136) (1, 136) (1, 136) (1, 136) (1, 1378) (1, 1378) (1, 1378) (1, 138) (1, 148)	Changes to DBOF: BRAC actions	(9, 783)			(9, 783)
1, 136 (1, 136) (1, 136) (1, 136) (1, 137) (1, 137) (1, 138) (1, 141) (1, 141)	Workload Changes:	(626)			(626)
(1, 344) (1, 136) (1, 136) (2, 137) (2, 137) (2, 137) (2, 137) (3, 131) (1, 1923) (1, 1, 1923) (1, 1, 1923) (1, 1, 1923) (1, 1, 1923) (1, 1, 1923) (1, 1, 1923) (1, 1, 1923) (1, 1, 1923) (1, 1, 1923) (1, 1, 1923) (1, 1, 1923) (1, 1, 1923) (1, 1, 1923) (1, 1, 1923) (1, 1, 1923) (1, 1, 1923) (1, 1, 1923) (1, 1, 1, 1923) (1, 1, 1, 1923) (1, 1, 1, 1923) (1, 1, 1, 1923) (1, 1, 1, 1923) (1, 1, 1, 1923) (1, 1, 1, 1923) (1, 1, 1, 1923) (1, 1, 1, 1923) (1, 1, 1, 1923) (1, 1, 1, 1, 1923) (1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1	Aviation Depots Ordnance Activities	523 528			82 S
(1,136)	Military Sealift	344	٠	ស	349
1 (178) (17) (17) (17) (17) (17) (17) (17) (17	Warfare Centers	(1, 136)	į	ć	(1, 136)
(17) (17) (17) (18) (1,378) (1,389) (18) (19) (19) (19) (19) (19) (1,38) (1,38) (1,38) (1,38) (1,38) (1,38) (1,38) (1,38) (1,487) (1,487) (1,487) (1,486) (1,4	Public Works Supply Distribution	(178)	(c)	06	(178)
Tion at BR (1,378) Tion at BR (1,378) Tion at BR (1,923) Tion at BR (126) Tion at BR (128) Tion at BR (126)	Defense Printing	(17)		F	(16)
tion at BR (1,378) (1,436) (1,4378) (1,4378) (1,500 (1,600	USMC Depots Other DBOF functions	(2/3)		•	(2/3) 144
tion at BR (1,378) tion at BR (399) nce Facili (399) rs (399) rs (399) ns (655 gth 225,938 (153) 259 gth 225,938 3,304 10,719 239, (1,923) (1,923) (1,923) (1,923) (1,138) (1,138) (1,138) (1,138) (1,138) (1,138) (1,138) (1,138) (1,141) ns (1,436) (1,436) (1,436) (1,436) (1,436) (1,436)	Changes to NON-DBOF:	!			:
mce Facili (399) nce Facili (398) rs (3) rs (3) gth (225,938 3,304 10,719 239, gth (1,923) (1,923) (1,923) (1,134) s (121) ns (1,436) char BR (126) (1,436) (1,436) (126)	4004				(1,378)
nce Facili (399) rs (399) rs (3) rs (3) gth (225,938	מר וויים מר				3
nce Facili 288 71 71 72 73 368 783 665 0ns 665 974 10,719 229, 924 (3,131) (1,923) (1,923) (1,923) (1,923) (1,138) (1,055) 0n (141) ns (126) (1,436) (1,436) (1,436) (1,436) (1,436) (1,436) (1,436) (1,436)					(388)
rs (1) 368 783 (153) 259 ons 665 gth 225,938 3,304 10,719 239, (1,923) (1,923) (1,923) (1,923) (1,923) (1,923) (1,138) on (121) on (141) on (141) on (144) on (1,436) tion at BR (200) (126)	Intermediate Maintenance Facili				28. 28. 28.
a 568 (153) 259 ons 665 gth 225,938 3,304 10,719 239, (3,131) (3,131) (3, (1,923) (184) (184) s (121) (184) on (1421) (1,055) (1,055) on (1487) (1,055) (1,055) tion at BR (1,436) (1,436) ttion at BR (2,073) (3) (2) (1,436) (1,436)	Ship Depot Operations Wanadement Headquarters	(3)			₹®
re Operations 783 (153) 259 re NoN-DBOF functions 665 FY 1996 End Strength 225,938 3,304 10,719 239, re 1996 End Strength 225,938 3,304 10,719 239, re 1996 End Strength 225,938 3,304 10,719 239, re 1996 End Strength 23,131) Re Cactions (1,923) Re Cactions (1,055) Supply Distribution (141) Other DBOF functions (1,055) Other DBOF functions (1,055) Cactions Printing (2,073) Re Cactions (1,436) Actionment restoration at BR (200) re Load Changes: (126) Actionment restoration at BR (200) re Load Changes: (126)	Military Construction	368	;		898
FY 1996 End Strength 225,938 3,304 10,719 239, nnges to DBOF: BRAC actions kload Changes: Shipyards Shipyards Ordnance Activities Mulitary Scalift Waritane Centers (1,923) Mulitary Scalift (1,338) Wiltary Scalift (1,338) Wulltary Scalift (1,338) Wulltary Scalift (1,055) Supply Distribution (1441) USMC Depots Octional Transfer: (2,073) Mulitary Scalift (1,436) (1,436) Mulitary Scalift (1,436) (1,436) Mulitary Scalift (1,436) (1,436) Mulitary Scalift (1,436) (1,436) Mulitary Scalift (1,436)	Base Operations Other NON-DBOF functions	783 665	(153)	259	9 KA W W W W
(3,131) (1,923) (1,923) (1,923) (1,923) (1,184) (1,138) (1,138) (1,138) (1,138) (1,138) (1,436) (1,436) (1,436) (1,436) (1,436) (1,436) (1,636) (1,636) (1,636) (1,636) (1,636) (1,636)		225,938	3,304	10,719	239,961
: (1,923) tts (184) tts (184) ttte (184) tft (185) totation (186) test: (1,436) storation at BR (200) ses (126)	Changes to DROF.				
ts (1,923) tts (184) vities (121) lift (1,338) totion (1,055) button (144) cctions (1,0436) fer: (2,073) (3) (23) (2 storation at BR (200) ses (126)	BAC actions	(3, 131)			(3, 131)
es (184) (121) (1,338) (1,055) (1,055) (1,487) (1,487) (2,073) (2,073) (1,436) (1,436) (1,436) (1,436) (1,436) (1,436) (1,436) (1,436)	Workload Changes: Shibvards	(1,923)			(1,923)
es (121) 21 (1,38) (1,055) 10n (1487) (1487) (1487) (1487) (1497) (126) (1,436) (1,436) (1,436) (1,436) (1,436) (1,436) (1,436)	Aviation Depots	(184)			(184)
(1, 338) (1, 055) (1, 055) (1487) (141) ons (126) (2, 073) (3) (23) (2 (1, 436) (1, 436) (1, 436) (1, 436) (1, 436)	Ordnance Activities	(121)			(121)
10n (1,055) (487) (141) ons (126) (2,073) (3) (23) (2 (1,436) (1,436) (1,436) (1,436) (1,436) (1,436)	Milicary Sealist Warfare Centers	(1,338)			(1, 338)
1on (487) (141) ons (126) (2,073) (3) (23) (2 ation at BR (200) (126)	Public Works	(1,055)			(1,055)
ons (126) (2,073) (3) (23) (2 ation at BR (200) (126)	Supply/ Distribution	(487)			(487)
(2,073) (3) (23) (2) (2) (2) (2) (2) (2) (4) (4) (200) (126)	USMC Depots Other DBOF functions	(141)			(126)
: (2,073) (3) (23) (2 : (1,436) (1 ration at BR (200) (126)	Functional Transfer:				•
: (1,436) (1 ration at BR (200) (126)	Defense Printing	(2,073)	(3)	(23)	(5,099)
(226)	Changes to NON-DBOF: BRAC actions	(1			(1, 436)
s (126)	Environmental restoration at BF				(200)
	Modical Activities	(126)			(126)

MANPOWER CHANGES IN END STRENGTH FY 1995 through FY 1997

	FY 1995 through FY	rough FY 1997	Foreign National	
	US Direct Hire	Direct Hire	Indirect Hire	Total
Intermediate Maintenance Ship Depot Operations Management Headquarters	136 (493) (310)		er.	136 (493) (310)
Military Construction Base Operations Other NON-DBOF functions	421 (1,105) 341	(5)	32	421 (1,078) 341
3. FY 1997 End Strength	212, 608	3, 296	10,728	226, 632
4. FY 1995 Summary	235, 133	3,462	10,404	248,999
DBOF (Navy) Total	135,881	41	1,959	137,881
Direct Funded Reimbursable Funded	135,881	41	1,959	137,881
MAE Total	27	11	0	86
Direct Funded Reimbursable Funded	27	11	0	86
MILCON Total Direct Funded Reimbursable Funded	2,483 1,618 865	N 20 SS & & & & & & & & & & & & & & & & & &	67	2,600 1,711 889
O£M,MC Total Direct Funded Reimbursable Funded	13,223 11,381 1,842	000	2,820 2,693 127	16,043 14,074 1,969
O.M.MC ReserveTotal Direct Funded Reimbursable Funded	139 139	000	000	139 139 0
O&M, Navy Total Direct Funded Reimbursable Funded	79,135 57,059 22,076	2,996 2,511 485	5,555 4,578 977	87,686 64,148 23,538
O&M, Navy Reserve Total Direct Funded Reimbursable Funded	2,677 2,520 157	000	000	2,677 2,520 157
RDT&E, Navy Total Direct Funded Reimbursable Funded	1,568 892 676	304 153 151	ოოი	1,875 1,048 827
5. FY 1996 Summary	225,938	3,304	10,719	239,961

Foreign National

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Exhibit PB-310

MANPOWER CHANGES IN END STRENGTH FY 1995 through FY 1997

			Foreign National	
	US Direct Hire	Direct Hire	Indirect Hire	Total
O£M,MC Total Direct Funded Reimbursable Funded	13,777 12,056 1,721	000	2,836 2,717 119	16,613 14,773 1,840
O&M,MC ReserveTotal Direct Funded Reimbursable Funded	161 161 0		000	161 161 0
O&M, Navy Total Direct Funded Reimbursable Funded	77,781 55,672 22,109	2,782 2,361 421	6,082 4,853 1,229	86,645 62,886 23,759
O&M, Navy Reserve Total Direct Funded Reimbursable Funded	2,393 2,347 46	000	000	2,393 2,347 46
RDIEE, Navy Total Direct Funded Reimbursable Funded	1,690 832 858	348 171 177	ক ক ©	2,042 1,007 1,035

Department of the Navy CIVILIAN PERSONNEL BUDGET CALCULATION Fiscal Year 1995

			1 ut	in thousands of dollars	200	
	End	Work	Compensation	Benefits	Total	Average
	Strength	Years	0.c. 11	0.0.12	Compensation	Compensation
SUMMARY						
Direct Hire Civilians United States:			,	1	1	1 1 1
Classified and Administrative	168,614	172,357	7,542,413	1,705,359	9,247,772	53, 655
Wage Grade	66, 519	72,997	2,981,793	709,273	3,691,066	50,565
Total United States	235, 133	245,354	10,524,206	2,414,632	12,938,838	52,735
Direct Hire. Foreign Nationals	3,462	3,441	89,349	12,684	102,033	29,652
Total Direct Hire	238, 595	248,795	10,613,555	2,427,316	13,040,871	52,416
Indirect Hire, Foreign Nationals	10,404	10,489	84,048		84,048	8,013
Foreign National Separation Liability Accrual	•		•	3,969	3,969	
Benefits for Former Employees (O.C. 13)				287,052	287,052	
Total Civilian Personnel Costs	248,999	259,284	10,697,603	2,718,337	13,415,940	51,742
Operation and Maintenance, Mayy Direct Hire Civilians United States:						
Classified and Administrative	69,956	70,098	2,843,233	669, 605	3,512,838	50,113
Wade Grade	9,179	9,252	330,952	74,607	405,559	63,83 5
Total United States	79,135	79,350	3,174,185	744,212	3,918,397	49,381
Direct Hire, Foreign Nationals	2,996	2,984	81,018	11,513	92,531	31,009
Total Direct Bire	82,131	82,334	3,255,203	755,725	4,010,928	48,715
Indirect Hire, Foreign Nationals	5,555	5,556	61,734		61,734	11,111
Foreign National Separation Liability Accrual				3,770	3,770	
Benefits for Former Employees (O.C. 13)				81,329	81,329	
Total Civilian Personnel Costs	87,686	87,890	3,316,937	840,824	4,157,761	47,306

Department of the Navy CIVILIAN PERSONNEL BUDGET CALCULATION Fiscal Year 1995

		4-14W	WAS SALES	2424	
End Strength	Work Years	Compensation O.C. 11	Benefits O.C. 12	Total Compensation	Average Compensation
		,	,		
2,182	2,143	67,541	16,752	84,293	39,334
495	537	17,854	3,830	21,684	40,380
2,677	2,680	85,395	20,582	105,977	39,544
		1		1 6 6	
2,617	2,680	85,395	20,582	//6'COT	7 TO 1 NO
		1	375	37.00	****
2,617	2,680	85, 395	20,957	106, 352	39, 584
				0	000
8,059	8,917	314,943	83,718	338, 661	44, 708
5.164	4.077	140,378	40,424	180,802	44,347
13,223	12,994	455, 321	124,142	579,463	44,595
	•			607 600	202 7 7
13, 223	12,994	455, 321	124,142	505 670	ころいっぱい
2,820	2,836	12,502		12,502	4,408
			1	1	
			5,079	8,0,0,0 8,0,0,0	771
16,043	15,830	467,823	129,221	397,044	3/1/10
	End 2,182 2,677 2,677 2,677 2,677 2,677 13,223 13,223 13,223 13,223 13,223	End York Years 2,182 2,143 2,677 2,680 2,677 2,680 2,677 2,680 2,677 2,680 8,917 5,164 4,077 13,223 12,994 13,223 12,994 2,836 16,043 15,830	Work Compensation Years O.C. 11 2,143 67,541 2,680 85,395 2,680 85,395 2,680 85,395 2,680 85,395 12,994 455,321 3,12,994 455,321 3,12,994 455,321 3,12,994 455,321 3,15,830 467,823	Work Compensation Years O.C. 11 2,143 67,541 2,680 85,395 2,680 85,395 2,680 85,395 2,680 85,395 12,994 455,321 3,12,994 455,321 3,12,994 455,321 3,12,994 455,321	Work Compensation Benefits 2,143 67,541 16,752 537 17,854 3,830 2,680 85,395 20,582 2,680 85,395 20,582 2,680 85,395 20,957 4,077 140,378 40,424 12,994 455,321 124,142 2,836 12,502 5,079 15,830 467,823 129,221

Department of the Navy CIVILIAN PERSONNEL BUDGET CALCULATION Fiscal Year 1995

	Average Compensation		39,993	35,000	39,959	6	200,000		39,959			100 03	100 CO	39,743	60,453	12,246	52,797	10,500		1	53,083
	rotal Compensation		5, 799	33	5,834	8 6 6	2000		5,834	•			25, 436	1,391	93,823	3,588	97,411	42	1	869	98, 151
in thousands of dollars	Benefits O.C. 12		978	Ť	982	000	N 00 P		982		•		TO CAD	230	15, 325	361	15,686			869	16,384
An	Compensation O.C. 11		4,821	31	4,852	6	8,634		4,852	•		1	11,331	1,161	78, 498	3,227	81,725	42			81,767
	Work		145	, -1	146	9	146		146	! !		1	1, 51,	a S	1,552	293	1,845	જ			1,849
	End Strength	Operation and Maintenance, Marine Corps Reserve Direct Hire Civilians United States:	Classified and Administrative 138	Wade Grade	Jnited States		Total Direct Hire	Indirect Hire, Foreign Nationals Foreign National Separation Liability Accrual	Beneiits for Former Employees (U.C. 13) Total Civilian Personnal Costs		Research, Development, Test and Evaluation, Navy	. 80	Classified and Administrative 1,534		Inited States		Total Direct Hire		Foreign National Separation Liability Accrual		Total Civilian Personnel Costs

Department of the Navy CIVILIAN PERSONNEL BUDGET CALCULATION Fiscal Year 1995

			1n t	in thousands of dollars	lara	
	End Strength	Work Xears	Compensation 0.C. 11	Benefits O.C. 12	Total Compensation	Average Compensation
Military Construction						
Direct Hire Civilians United States: Classified and Administrative	2,471	2,819	137,328	29,067	166, 395	59,026
Manage Cracks	12	11	342	89	410	31,213
ACT CATAL CATAL CATAL	2,483	2,830	137,670	29,135	166, 805	58,942
a Lacotte Nation of the tent of	020	56	1,876	266	2,142	38,250
Fire of price states		2,886	139,546	29,401	168,947	58, 540
Total Direct mile Nettonele		99	908		908	12,212
Inditect nite, foreign Nationals		1		110	110	
Poretgii Mertoliai Beparentoli artartarty ilonium			•	1,553	1,553	
beneitts for Former Limpicymes (0:0: 15) Total Civillan Personnel Costs	2,600	2,952	140,352	31,064	171,416	58,068
The state of the s						
Direct Hire Civilians United States:					•	
Classified and Administrative	27	27	808 808	249	1,058	281 '85
Wage Grade		!		6	040	
Total United States	27	27	508	2.0		2011
Direct Hire. Foreign Nationals	71	71	1,345	061	L, 030	079.179
Total Direct Hire		86	2,154	439	2,593	664497
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)		ć	7	007	2 503	26.459
Total Civilian Personnel Costs	86	80	2, 154	2 2 2 3	06017	101

Department of the Navy CIVILIAN PERSONNEL BUDGET CALCULATION Fiscal Year 1995

	End Strength	Work Xeers	tn t Compensation O.C. 11	<u>in thousands of dollars</u> n Benefits <u>0.C. 1</u> 2	ars Total Compensation	Average Compensation
Defense Business Operations Fund. Navy Direct Hire Civilians United States: Classified and Administrative	83,735	86,155	4,075,376	885,702	4,961,078	57,583
Wage Grade	49,909	57,424	2,421,026	575,560	2,996,586 7.957,664	52, 184 55, 424
Direct Hire, Foreign Nationals	41	37	1,883	35.4	2,237	60, 459
Total Direct Hire Trdirect Hire Foreign Nationals	133,685	143,616 2.027	6, 498, 285 8, 964	1,461,616	7, 959, 901	55,425 4,422
Foreign National Separation Liability Accrual Benefits for Former Employees (0.C. 13) Total Civilian Personnel Costs	135,644	145,643	6,507,249	89 198,018 1,659,723	89 198,018 8,166,972	56,075
Defense Business Operations Fund, Marine Corps Direct Hire Civilians United States: Classified and Administrative		536	21,025	4,193	25,218	47,049 50,049
Wage Grade Total United States	2,237	2,196	91,074	18,743	109,817	50,008
Direct Hire, Foreign Nationals Total Direct Hire Indirect Hire, Foreign Nationals	2,237	2,196	91,074	18,743	109,817	50,008
Foreign National Separation Liability Accrual Benefits for Former Employees (0.C. 13) Total Civilian Personnel Costs	2,237	2,196	91,074	18,743	109,817	50,008

Department of the Navy CIVILIAN PERSONNEL BUDGET CALCULATION Fiscal Year 1996

			1n t	housands of dol	land	
	End	Work	Compensation	n Benefits	Total	Average
	Strength	Years	17.77	34-17-7	marysamadmay	TATT BETTER TOTAL
SUMMARX						
Direct Hire Civilians United States:			1 1 1	1 1 1		
Classified and Administrative	164,287	166, 618	7,458,125	1,787,515	9,245,640	
	61,651	65, 561	2,630,649	712,053	3,342,702	
HAND CHANGE STATES	225, 938	232, 179	10.088.774	2,499,568	12, 588, 342	
TOTAL DISTRICT TOTAL OF THE WASHINGTON	308 8	3, 377	90.623	12,990	103,613	
Matel Dire; Foreign Nacionals	220,000	235,556	10.179.397	2,512,558	12,691,955	53,881
TOTAL DIRECT BLES	911	10,674	44.117		44.117	
Indirect Hire, Foreign Nationals	2			5 211	7,21	
Foreign National Separation Liability Accrual				11010	THO IS	
Benefits for Former Employees (0.C. 13)				204, 303	000 1800	
Total Civilian Personnel Costs	239,961	246,230	10,223,514	2,882,372	13,105,886	53,226
Operation and Maintenance, Navy						
Direct Hire Civilians United States:						
Classified and Administrative	71,367		3,006,293		3, 741, 901	
	9.508		409,249		556, 726	
TAGE CLASS ALL TAGES OF THE COLUMN STATES	80.875	82, 635	3.415.542	883,085	4,298,627	52,019
TOTAL OUTCOM STATES	0000		820 038		93,908	
Direct Hire, Foreign Nationals			710/10		A 202 K3K	
Total Direct Hire			000110010		000 1360 18	
Indirect Hire, Foreign Nationals	6,048		42,631	1	42,631	
Foreign National Separation Liability Accrual				4,579	8,579	
Bonefite for Former Employees (O.C. 13)				194,275	194,275	
Deligation to the terminal of the terminal	017 08	91.509	3.540.187	1.093.833	4,634,020	50,640
Total Civilian Personnel Costs	27, 160	100116		111111111111		•

Department of the Navy CIVILIAN PERSONNEL BUDGET CALCULATION Fiscal Year 1996

	End Strength	work Xeare	Compensation	<u>in thousands of dollars</u> n O.C. 12	lars Total Compensation	Average Compensation
Operation and Maintenance, Navy Reserve Direct Hire Civilians United States: Classified and Administrative Wage Grade Total United States	2,101 507 2,608	2,089 525 614	66,348 18,116 84,464	18,992 3,710 22,702	85,340 21,826 107,166	40,852 41,573 40,997
Direct Hire, Foreign Nationals Total Direct Hire	2,608	2,614	84,464	22,702	107,166	40,997
Indirect Hire, Foreign Nationals Foreign National Separation Liability Accrual Benefits for Former Employees (O.C. 13) Total Civilian Personnel Costs	2,608	2,614	84,464	905	905	41,343
Operation and Maintenance. Marine Corps Direct Hire Civilians United States: Classified and Administrative Wage Grade Total United States	8,803 4,916 13,719	8,725 4,895 13,620	317,354 172,501 489,855	85,300 46,548 131,848	402,654 219,049 621,703	46,149 44,750 45,646
Direct Hire, Foreign Nationals Total Direct Hire Indirect Hire, Foreign Nationals Foreign National Separation Liability Accrual	13,719 2,836	13,620 2,824	489, 855	131,848	621,703	45,646
Deneills former Employees (0.c. 13) Total Civilian Personnel Costs	16,555	16,444	489,855	131,848	621,703	37,807

Department of the Navy CIVILIAN PERSONNEL BUDGET CALCULATION Fiscal Year 1996

			45 t	housands of dol	lars	
	End Strength	Work Years	Compensation 0.C. 11	n Benefits O.C. 12	Total Compensation	Average Compensation
Operation and Maintenance, Marine Corps Reserve	m					
Direct Hire Civilians United States:		,		•	070	200
Classified and Administrative	160	160	5, 280	1,058	040.0	0.00
Wage Grade	-	-1 ;	780	* 0	7	> * * * * * * * * * * * * * * * * * * *
Total United States	161	191	5, 322	1,0/2	#RC 10	PT 100
Direct Hire, Foreign Nationals		;		•	, 00	411
Total Direct Hire	161	161	5, 322	1,0/2	6, 394	37' 'KC
Indirect Hire, Foreign Nationals					- *	
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)			1	,	4	7
Total Civilian Personnel Costs	161	161	5, 322	1,0/2	8AC 10	*T/ '60
Research. Development, Test and Evaluation, Nav	77.7					
Direct Hire Civilians United States:)					
Classified and Administrative	1,595	1,604	84,103	17, 208	101,311	63, 161
	30	39	1,291	293	1,584	40,615
Hotel United States	1,634	1,643	85, 394	17,501	102,895	62,626
a Lacotton Catotto to the total a	348	348	4,269	167	4,436	12,747
DIEGO DIEG, FORGIGES	1.982	1,991	89, 663	17,668	107,331	53, 908
ALECOLOGICAL CONTRACTOR CONTRACTOR NATIONAL CONTRACTOR	4	-	20		20	5,000
South State of the Control of the Co						
Donother for Downor Dwolespee (O C 14)				150	150	
Benefits for Former Emproyees (0.0. 1.)	,	100	607 603	a1a 71	107.501	53,885
Total Civilian Personnel Costs	L, 986	L, 995	700 100	>+>	111111	

Department of the Navy CIVILIAN PERSONNEL BUDGET CALCULATION Fiscal Year 1996

			4	housands of dol	a Ka	
	End	Work	Compensation	n Benefits	Total	Average
	Strength	Xears	o.c. 11	0.0.12	Compensation	Compansation
Military Construction Direct Hire Civilians United States:	•			() () () () () () () () () ()	6	6
Classified and Administrative Wage Grade	2,846	2,860	138,983	30, 329	718, 312	002,86
Total United States	2,846	2,860	138,983	30, 329	169,312	59,200
Direct Hire, Foreign Nationals	56	57	2,252	ស ស	2,817	49,421
Total Direct Hire	2,902	2,917	141,235	30,894	172,129	800'68
Indirect Hire, Foreign Nationals		99	494		408	7,485
Foreign National Separation Liability Accrual				503	500 E	
Benefits for Former Employees (O.C. 13)				762	162	
Total Civilian Personnel Costs	2,968	2,983	141,729	32,159	173,888	58,293
Foreign Military Financing, Navy						
Direct Hire Civilians United States:			,	,	1	
Classified and Administrative	25	22	445	128	573	22,920
Wage Grade			1	,	1	
Total United States	25	25	445	128	E/5	
Direct Hire, Foreign Nationals	77	77	693	76	790	10,260
Total Direct Hire	102	102	1,138	225	1,363	
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)					,	•
Total Civilian Personnel Costs	102	102	1,138	225	1,363	13, 363

Department of the Navy CIVILIAN PERSONNEL BUDGET CALCULATION Fiscal Year 1996

			14 H	housands of dol	lara	
	End	Work	Compensation	n Benefits	Total	Average
	Strength	Years	0.0.11	0.0.12	Compensation	Compensation
Defense Business Operations Fund, Navy						
Direct hire civilians United States. Classifial and Administrative	76.977	79,028	3,823,500	894,821	4,718,321	59,704
Wage Grade	45, 159	47,659	1,972,485	499, 112	2,471,597	51,860
Total United States	122,136	126, 687	5, 795, 985	1,393,933	7, 189, 918	56, 753
Direct Hire. Foreign Nationals	36	35	1,395	267	1,662	47,486
Total Direct Hire	122,172	126,722	5, 797, 380	1,394,200	7,191,580	56, 751
Indirect Hire. Foreign Nationals	1,765	1,766	972		972	550
Foreign National Separation Liability Accrual				229	229	
Banafits for Former Employees (O.C. 13)				168,411	168,411	
Total Civilian Personnel Costs	123,937	128,488	5, 798, 352	1,562,840	7,361,192	57,291
				-		
Defense Business Operations Fund, Marine Corps	ed ed					
Direct Hire Clvillans United States:		413	15,819	4.061	19.880	48,136
Classified and Administrative	7	1 2 2 2	אניס אני	14,909	71.874	47.254
Wage Grade	1,021	17011	700	0000	10 TA	47.443
Total United States	T, 934	1, VG4	BO1 171	016 101	PO 440	
Direct Hire, Foreign Nationals Total Direct Hire	1,934	1,934	72,784	18,970	91,754	47,443
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13) Total Civilian Personnel Costs	1,934	1,934	72,784	18,970	91,754	47,443

Department of the Navy CIVILIAN PERSONNEL BUDGET CALCULATION Fiscal Year 1997

			in t	in thousands of dollars	Lars	
	End	Work	Compensation	Benefits	Total	Average
	Strength	Xeers	0.0.11	0, c. 12	Compensation	Compensation
SDMMARX						
Direct Hire Civilians United States:						1
Classified and Administrative	156,628	158,234	7,294,649	1,816,060	9,110,709	57,577
Wade Grade	55,980	58,323	2,393,745	647,757	3,041,502	52,149
AGTET LETTER LETTER	212,608	216,557	9,688,394	2,463,817	12,152,211	56,116
Direct Hire. Foreign Nationals	3,296	3,378	92,980	13,540	106,520	31,533
Total Direct Mire	215,904	219,935	9,781,374	2, 477, 357	12,258,731	55,738
Indirect Hire. Foreign Nationals	10,728	10,686	46,070		46,070	4,311
Foreign National Separation Liability Accrual	•			5,611	5,611	
Benefits for Former Employees (O.C. 13)				144,132	144,132	
Total Civilian Personnel Costs	226, 632	230,621	9,827,444	2,627,100	12, 454, 544	54,004
Operation and Maintenance, Navy						
Classification by Bathaterstus	68.665	69.594	3,003,137	815.572	3.818.709	54.871
So of the same remains the same services of the sam	0 (0	10,192	386.467	151.872	988	52,820
TOTAL DESTRUCTION OF A PARTY OF THE PARTY OF	77, 781	79,786	3,389,604	967, 444	4,357,048	54,609
alactical appropriate attachment	2,782	2.864	88.289	12.429	96.718	33,770
Total Division Mind	80,563	82.650	3.473.893	979,873	4.453,766	53,887
Indirect Hire. Foreign Nationals	6,082	6,048	44,588		44,588	7,372
Foreign National Separation Liability Accrual		•		4,865	4,865	
Benefits for Former Employees (O.C. 13)				74,685	74,685	
Total Civilian Personnel Costs	86,645	88,698	3,518,481	1,059,423	4,577,904	51,612

Department of the Navy CIVILIAN PERSONNEL BUDGET CALCULATION Fiscal Year 1997

			in t	housands of dol.	Jare	
	End	Work	Compensation	n Benefits	Total	Average
	Strength	IGALS	14	34	TOTA BOTTE ATTICK	TANK BUILDING
Operation and Maintenance, Navy Reserve						
Direct bire civilians united states:	1,949	2,010	65,803	18,969	84,772	42,175
Sand Charles of the C	444	482	17,047	3,477	20,524	42,581
Total United States	2,393	2,492	82,850	22,446	105,296	42,254
Direct Hire, Foreign Nationals	6	•	6	344 66	105 206	42 254
Total Direct Hire	2,393	2,492	82,830	955,440	967 1001	FC717F
Indirect Hire, Foreign Nationals Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)		0	030	1,954	1,954	42 038
Total Civilian Personnel Costs	2,393	2,492	82,830	005'57	007/107	000 10 5
Operation and Maintenance, Marine Corps						
Direct Hire Civilians United States:	120 0	000	320 221	89.847	419.068	47.187
Classified and Administrative	106'0 A 10 A	787	171,936	46.676	218.612	45,706
Wage Grade Botel Instead States	13,777	13,664	501,157	136, 523	637, 680	46, 669
Direct Hire, Foreign Nationals					. :	
Total Direct Hire	13,777	13,664	501,157	136, 523	637,680	46,669
Indirect Hire, Foreign Nationals	2,836	2,824				
Foreign National Separation Liability Accrual parafite for Former Employees (O.C. 13)				375	375	
Total Civilian Personnel Costs	16,613	16,488	501,157	136,898	638,055	38, 698

Department of the Navy CIVILIAN PERSONNEL BUDGET CALCULATION Fiscal Year 1997

	Average Lon Compensation		6,492 40,575				6,539 40,615				6,539 40,615			64	41	,190 64,267	12	113,711 55,550			150	,861 55,515	
	rotal Commensation		8		, w		, o				o'			107,	-	109,	4	113				113	
in thousands of dollars	Benefits O.C. 12		1,081	ស	1,086		1,086			,	1,086			18,301	300	18,601	169	18,770			150	18,920	
An_	Compensation O.C. 11		5,411	42	5,453		5,453			1	5,453			89,268	1,321	90,589	4,352	94,941				94,941	
	Work Years		160	-	161		161			,	161			1,660	න ෆ	1,699	348	2,047	₩			2,051	
	End	Operation and Maintenance, Marine Corps Reserve	Direct fire civilians United States: Classified and Administrative		Total United States 161	gn Nationals	Total Direct Hire	Indirect Hire, Foreign Nationals	Foreign National Separation Liability Accrual		Total Civilian Personnel Costs	Research, Development, Test and Evaluation, Navy	Direct Hire Civilians United States:	Classified and Administrative 1,651		inited States	clonals	Total Direct Hire 2,038	n Nationals	Foreign National Separation Liability Accrual	Benefits for Former Employees (O.C. 13)	Total Civilian Personnel Costs 2,042	

Department of the Navy CIVILIAN PERSONNEL BUDGET CALCULATION Fiscal Year 1997

			ין עד די עד	housands of dol		
	End Strength	Work Years	Compensation O.C. 11	Benefits O.C. 12	Total Compensation	Average Compensation
Military Construction						
Direct Hire Clvilians United States:	3,217	3,154	149,672	35,055	184,727	58, 569
Sino Citato Silica Scientification	17	17	437	142	579	34,059
TANGE GLACE	3.234	3,171	150,109	35, 197	185, 306	58,438
Alectic distance and an article	י על על	57	2.282	573	2,855	50,088
Direct bile, foreign Macronars	3.290	3,228	152, 391	35,770	188,161	58,290
Total Direct Hits Coreton Nettonsie	6	66	522		522	5,273
Indirect nile, foldign wattondis	3	1		510	. 510	
bonefit for Former Employees (O C 13)				290	290	
Deligitud Lot Former Limpids (0:0: 10) Total Civilian Personnel Costs	3,389	3,327	152,913	36,570	189, 483	56,953
Foreign Military Financing, Navy						
Classified and Administrative	25	25	455	130	585	23,400
Wage Grade	•	1	i i	•	u O	004 60
Total United States	25	22	4. t.	130	000	00 tr 00 tr
Direct Hire, Foreign Nationals	12.	- 6	1105	9000	, AQC	13,567
Total Direct Hire	102	707	COT'T	677	F 100 44	200
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accidan						
Beneiits for former Employees (0.0. 13) Total Civilian Personnel Costs	102	102	1,165	229	1,394	13,667

Department of the Navy CIVILIAN PERSONNEL BUDGET CALCULATION Fiscal Year 1997

			An t	housands of dol	818	
	End	Work	Compensation	Benefits	Total	Average
	Strength	Xears	o.c. 11	0,0,12	Compensation	Compensation
Defense Business Operations Fund, Navy						
Direct Hire Civilians United States: Classified and Administrative	71,667	72.417	3,638,969	833,276	4,472,245	61,757
Wage Grade	40,096	41,358	1.762.352	429,739	2,192,091	53,003
Total United States	111,763	113,775	5,401,321	1,263,015	6,664,336	58,575
Direct Hire, Foreign Nationals	33	32	1,347	270	1,617	50,531
Total Direct Hire	111,796	113,807	5,402,668	1,263,285	6, 665, 953	58,572
Indirect Hire, Foreign Nationals	1,707	1,711	096		096	561
Foreign National Separation Liability Accrual	•			236	. 236	
Benefits for Former Employees (O.C. 13)				66,678	66,678	
Total Civilian Personnel Costs	113,503	115,518	5,403,628	1,330,199	6, 733, 827	58,292
Defense Business Operations Fund, Marine Corps	gn)					
Direct Hire Civillans United States:						
Classified and Administrative	333	333	12,713	3,829	16,542	49,676
Wade Grade	1,451	1,451	54,143	15,546	689, 689	48,028
Total United States	1,784	1,784	66,856	19,375	86,231	48, 336
Direct Hire, Foreign Nationals						
Total Direct Hire	1,784	1,784	66,856	19,375	86,231	48, 336
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (0.C. 13)	1		9	£ 6	0	000
Total Civilian Personnel Costs	1,784	1, /84	66, 856	19,375	86,231	48, 336

Department of the Navy
FY 1997 President's Budget Estimates
Child Development, Family Centers and Family Advocacy Programs
(TOA, \$ in K)

(4 11 7 '401)	- AB	7001	1007
	CCCT T 3	4224	KA 4221
I. CHILD DEVELOPMENT PROGRAMS			
A. CHILD DEVELOPMENT CENTERS			
Appropriation			
N. W. O. E.M. N	54,139	63, 628	66,251
O.E.M. NR	2,418	2,448	2,531
NOW	0	0	0
MITCON	9,550	5, 565	0
DBOF	47	. 26	58
	30	32,754	25, 203
Katimated Child Care Receibts	001/00	• 0 • 110	
Other Non-Appropriated Fund Support	2,624	2,703	2,784
WORKIOAD			
No. of Child Care Spaces Funded	14,155	14,893	16,162
End Strength			
Military	0	0	0
Civilian	1,653	1,697	1,752
B. FAMILY CHILD CARE			
Appropriation O.S.N. N	4,983	6,220	6,003
EN. ESO	76	76	100
NEW	0	0	0
d d d d d d d d d d d d d d d d d d d			
Military	0	0	0
Civilian	95	66	91
WORKLOAD			
No. of Child Care Spaces Funded	14,964	14,423	14,142

C. SCHOOL AGED PROGRAMS NOT INCLUDED IN CENTERS	FY 1995	1996
Appropriation Ocm. N	532	464
SEM, NR	0	0
NdW	0	0
knd Strength	c	c
MILLORY	> প্র	·Ψ
D. SUPPLEMENTAL PROGRAM SERVICES		
Appropriation	ć	
O6M, N		700
MPN	0	0
End Strength		
Military	0	0
Civilian	0	0
TOTAL CHILD DEVELOPMENT SERVICES		
Appropriation		
O£M, N	59,654	70,412
O&M, NR	2,515	2,545
MPN	0	0
MILCON	9,550	5,565
DBOF	47	56
OEM,N and OEM,NR direct funding as defined by OSD based on percentage of direct funding displayed in FY95 execution reports.	54,754	62,013
End Strength	0	0
Clvilian	1,752	1,796
WORKLOAD No. of Child Care Spaces Funded (0-5)	29,119	29,316
	40,351	40,351

72,835

0 0

100

00

481

FY 1997

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Exhibit (Child Development/Family Centers/Family Advocacy)

Narrative:

30,304 40,351

1,849 0

64,146

- FY96 to FY97 increase due to funding provided for operating new centers.

	Operation was serious		
II. YOUTH PROGRAMS	FX 1995	FY 1996	FY 1997
A. SCHOOL. AGED CHILD CARE			
Appropriation			
N. W. SO	2,373	2,471	2,515
O.E.M. NR	50	50	20
. NGW	•	0	0
MICON	0	0	0
DBOF	0	0	0
Estimated Child Care Fee Receipts	3,542	3,648	3,757
Other Non-Appropriated Fund Support	Ø. 97	. 20	51
WORKLOAD No of Child Care Spaces Funded (6-12)	9,444	9,500	9,700
No. of Child Care Spaces Required (6-12)	40,137	40,137	40,137
End Strength	c	c	o
Miliar Civilian	63	72	73
B. OTHER YOUTH PROGRAMS			
Appropriation		i i	
06M, N	3 to 1 to 2	7,382	4, 04. 533
MPN MPN		0	
End Strength			
Military	1	. -1	1
Civilian	104	110	112
WORKLOAD No. of (Youths 6-17) Served	000 '99	65,000	64,000
No. of (Youths 6-17) Served	000 '99	65,000	ř

Advocacy)
Family/
Centers
Family.
Development/
(child
Exhibit

LIL FAMILY CENTERS	FX 1995	EX 1996	FX 1997	
Appropriation O&M, N	44,582	35,674	37,482	
O&M, NR	2,654	2,784	2,715	
MPN	3,371	2,493	1,861	
MILCON	5,100			
End Strength				
Military	178	160	143	
Clvilian	512	496	877	
WORKLOAD				
A. No. of single transactions that take less than 15 minutes	4,065,666	3,289,124	3,378,568	
B. Cases that take longer than 15 minutes	302, 622	244,821	251,429	
C. No. of people involved in command consultation	154,927	125,336	128,744	
D1. Number of classes	43,725	35,374	36,335	
D2. Number of participants in classes	1,217,464	984,928	1,011,713	

- FY95 to FY96 decrease due to one time FY95 increase from PBD 708.

Narrative:

IV. FAMILY ADVOCACY PROGRAM A. CORE FAMILY ADVOCACY PROGRAM 1. Prevention Services	FY 1995	FY 1996	FY 1997
Appropriation O&M, DA	8,859	8, 659	11,593
End Strength Military	117	117	117
Civilian	10	10	10
WORKLOAD Number Served	261, 595	275,000	285,000
Workload per Prevention Services Provider	2,060	2,292	2,375
2. Direct Services			
Appropriation O&M, DA	12,784	10,600	15,460
End Strength	c	c	c
Military	187	187	187
WORKLOAD		666	97
Number Served Workload per Prevention Services Provider	16, 151	9 89 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	66
3. Training, Evaluation, and Administration			
Appropriation O&M, DA	6,824	6,874	6,880
End_Strength Military Civilian	16 64	16 64	16 64

IV. FAMILY ADVOCACY PROGRAM (Cont.) B. NEW PARENT SUPPORT	1995	FX 1996	EX 1997
Appropriation Oam, DA	5,504	5, 468	7, 468
End Strength Military Civilian	0 61	0 61	0
WORKLOAD Number Served	5, 490	5,490	5, 490
C. YOUTH AT RISK	•		
Appropriation OEM, DA	1,920	0	0
End Strength Military Civilian	00	00	00
WORKLOAD Youth Served	10,000	0	0
TOTAL FAMILY ADVOCACY PROGRAM			٠
Appropriation Osm, Da	35,891	31, 601	41,401
End Strength Military Civilian	133 322	133 322	133 322
Narrative:			, , , , , , , , , , , , , , , , , , ,

- FY95 to FY96 decrease due to one time FY95 costs to implement New Parent Support Teams, Youth-At-Risk, and Victim Services.

Department of the Navy Environmental Restoration, Navy FY 1997 President's Budget Request

This program finances the Cleanup of Navy and Marine Corps installations and restores them to standards as outlined in the Comprehensive Environmental Response, Compensation and Liability Act (CERCIA), as amended by the Superfund Amendments and Reauthorization Act (SARA), as well as regulations issued under these acts or by State law. The program is primarily designed to cleanup past releases of any pollutant or contaminant that endangers public health, welfare, or the environment to include petroleum, oil, and lubricant products.

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ENVIRONMENTAL RESTORATION PROGRAM DEPARTMENT OF THE NAVY (\$ in Thousands)

Change	0000	-9,053	00000	0	000	-59, 300
Change -9,954 -12,548 -1,493 -9,772 -3,785 -1,296	0000	-2,594	00000	0		-41,706
Estimate 236,760 15,558 6,447 771 5,002 7,118 2,718 1,893	0000	33,016	00000	0	000	302,900
Extinate Estimate 259, 563 14, 833 10, 634 2, 796 11, 736 3, 690 9,046	0000	42,069	00000	0	000	362,200
RY 1995 Actual 269,517 13,592 23,182 4,289 21,508 7,475 13,143 6,537	0000	44,663	00000	0		403,906
A. Bazardous and Petroleum Waste Broducts: Priority 1A, High Relative Risk W/Agreements Priority 2A, Medium Relative Risk WO/Agreements Priority 2B, Medium Relative Risk WO/Agreements Priority 2B, Medium Relative Risk W/Agreements Priority 2B, Medium Relative Risk W/Agreements Priority 3B, Low Relative Risk W/Agreements Priority 4A, Not Evaluated W/Agreements Priority 4B, Not Evaluated W/Agreements	B. Ordnance and Explosive Waste Recjects: Priority B1, Imminent Threats to Human Safety Priority B2, Possible Threats to Human Safety Priority B3, Marginal Threats to Human Safety Priority B4, Remote Threats to Human Safety	C. <u>Program Management and Support</u> : Sub-total IRP:	II. OTHER HAZARDOUS WASTE A. Projects with payback in 3 years or Less B. Projects with payback in 3-5 years C. Projects with payback in over 5 years D. Demonstration/Validation Studies E. Program management and support F. Other	Sub-total Other Hazardous Waste:	 III. BUILDING DEMOLITION/DEBRIS REMOVAL PROGRAM A. Imminent threats to Human Safety, Health, or the Environment B. Other Sub-total Building Dem/Deb Removal Program: 	Total Program:

ENVIRONMENTAL RESTORATION PROGRAM DEPARTMENT OF THE NAVY (\$ in Thousands)

		FY 1995 Actual	FY 1996 Estimate	FY 1997 Estimate
Ä	Funding	4,349	4,911	4,380
	 Number of Sites Starts Underway Completions 	44 460 1,682	13 274 2,106	19 83 2,406
ρ. M	Analysis/Investigations: 1. Funding in (\$ Thousands) 2. Number of Sites a. Starts b. Underway c. Completions	106,900 205 1,093 516	75,147 304 783 1,008	48,080 242 498 1,593
ပ်	Interim Actions: 1. Funding in (\$ Thousands) 2. Number of Sites a. Starts b. Underway c. Completions	123,299 25 171 245	87,660 30 122 289	54,959 50 69 322
Ö.	Remedial Designs: 1. Funding in (\$ Thousands) 2. Number of Sites a. Starts b. Underway c. Completions	8,270 93 38 150	8,453 184 27 302	19,241 371 17 583
ы	Remedial Actions: 1. Funding in (\$ Thousands) 2. Number of Sites a. Starts b. Underway c. Completions	116,425 181 97 165	140,923 225 165 290	143,224 332 238 431
(4	Potentially Responsible Party: 1. Funding in (\$ Thousands) 2. Number of Sites a. Starts b. Underway c. Completions	0 000	3,037 2 2 2 2	0 000
ច់	Other: 1. Management 2. Workyears 3. DSMOA 4. AISDR 5. Fines Total:	5,533 39,130 0 0 0 0 403,906	5,105 36,964 0 0 362,200	3,595 26,665 2,726 0 30 30

ENVIRONMENTAL RESTORATION PROGRAM RECONCILIATION OF INCREASES/DECREASES DEPARTMENT OF THE NAVY (\$ in Thousands)

	(\$ In Inousands)		(8000)	
FY 1996 Presi	President's Budget Request	2 75	\$421,422	
Program Decreases 1) Congression	n Decreases Congressional Reduction	-59, 222	-59,222	
FY 1996 Current	rent Estimate		\$362,200	
Functional Transfers	nal Transfers		-26,200	
	insters in 1) PDM II adjustment reflects a transfer from Formerly Used Defense Sites (FUDS).	28,000		
B. Iran	1) Reflects transfer to BRAC to support restoration projects for	-4,800		
3)	bases that were arrected by the found in decision.) Reflects transfer to support clean-up at Kaho'olawe.) Reflects transfer to support Army operations costs.	-10,000 -39,400		
Price Growth	ch.		7,392	
Program Increases	Creases		3,228	
1) High	High Risk Madium Biak	502 0		
	Low Risk	. 0		
	Not Evaluated	0		
	Program Management and Support	2,726		
The inci sites ar (DSMOA)	The increases will allow Navy to fund 10 additional actions at high risk sites and allow Navy to meet its Defense/State Memorandum of Agreement (DSMOA) requirements.			
Program Decreases	Creases		-43,720	
	High Risk Madium Diek	-15,216 -4.302		
	Low Risk	-6,710		
4) Not 5) Prog	Not Evaluated Program Management and Support	-8, 496 -8, 995		
There will b be 28 fewer risk sites. being accomp	There will be 175 fewer actions at high risk sites in FY 1997. There will be 28 fewer remedial actions at high risk sites. There are also 51 fewer remedial actions and interim actions being accomplished at medium, low, and not evaluated sites.			
FY 1997 Budget Requ	dget Request		\$302,900	

ENVIRONMENTAL RESTORATION PROGRAM DEPARTMENT OF THE NAVY OUTYEAR FUNDING (\$ 1n Thousands)

	FY 1998 Estimate	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate
Installation Restoration Program (IRP) 1. High Relative Risk 2. Medium Relative Risk 3. Low Relative Risk 4. Not Evaluated 5. Program Management and Support	278,500 231,672 4,677 5,899 30,480	289,600 237,177 11,613 4,104 5,140 31,566	308,800 250,279 8,252 8,725 7,884 33,659	312,000 244,218 10,856 6,646 16,169 34,111
Other Hazardous Waste	0	0	0	0
Building Demolition/Debris Removal Program	0	0	0	0
Total:	278,500	289, 600	308,800	312,000

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ENVIRONMENTAL RESTORATION PROGRAM DEPARTMENT OF THE NAVY OUTYEAR FUNDING (\$ in Thousands)

	ry 1998 <u>Ratimete</u>	FY 1999 Estimate	fy 2000 Estimate	FY 2001 Estimats
Assessments	969	1,033	1,819	1,970
Analysis/Investigations	30, 321	23,950	24,798	27,152
Interim Actions	45,730	47,157	48,740	40,352
Remedial Designs	7,728	13,167	16,537	4,939
Remedial Actions	163, 545	172,727	183,247	203,475
Potential Responsible Party	0	0	0	0
Other				
1. Management	3,356	3,475	3,706	3,755
2. Morkvears	24,607	25,485	27,174	27,539
3. DSMOA	2,517	2,606	2,779	2,817
4. ATSDR	0	6	0	0
5. Fines	0	0	0	0
Total:	278,500	289, 600	308,800	312,000

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